



Greater  
Hume  
Council



# Delivery Program 2022 - 2026

## Operational Plan 2023 - 2024

Front Cover Picture 1 – Seniors Week at Culcairn Library

Front Cover Picture 2 - Skate Park Event

Front Cover Picture 3 – Rotary Volunteer cooking sausages at Australia Day 2022 celebration at Holbrook (Photo by LeaBic Photography)

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## About this Plan

This document combines Council's Delivery Program, Operational Plan and Budget. Together they show how Council will contribute to delivering our community aims and strategies outlined in the *Live a Greater Life* Community Strategic Plan 2022 - 2032.

We have used the four focus areas of the Community Strategic Plan - Healthy Communities, Growth and Prosperity, Natural and Built Environment and Leadership and Communication - to structure the Delivery Program and Operational Plan.

The Delivery Program sets out the activities that Council will complete in a four year period which is aligned to a Council term, along with measures we will use to track our progress in achieving the activities. Note due to the last Council elections being deferred for 18 months due to COVID the current council term will conclude in September 2024.

The Operational Plan shows services, key projects and capital works that Council will deliver in the coming year.

The Budget shows our income, expenditure and capital programs for the year ahead as well as Council's Revenue Policy.

## Message from the Mayor



On behalf of Greater Hume Council it is my pleasure to present the first year of the 2022 – 2026 Delivery Program.

Firstly I congratulate Cr Annette Schilg on her re-election and election as Deputy Mayor along with returning Councillors Hicks, Meyer, O'Neill, Parker and Wilton.

I also extend a warm welcome to Cr Ian Forrest and Cr Ashely Lindner who were elected for the first time at the December 2021 local government elections. Together I am confident that we can develop a cohesive Council team.

As many of residents would be aware the last term of Council was extended by 15 months due to the difficulty in conducting Council elections in a COVID environment. Therefore this term will be two years and nine months with the next Local government elections scheduled for Saturday 7 September 2024.

Financial sustainability continues to be a key challenge for Council along with delivering on the expectations of the community as conveyed to Council during the development of our Community Strategic Plan.

During the development of the Community Strategic Plan the feedback from the community has been analysed and key themes identified. Overwhelmingly, the key themes of communication, consultative decision making and infrastructure maintenance & renewal were once again reinforced as the principle areas in which our residents are seeking ongoing improvement. There will be a focus on these areas during the course of this Delivery Program.

The Delivery Program provides a summary of the principal activities and actions that the Council intends to undertake over the term of the four year program.

In recent years Council has been very proactive in sourcing external funding for a number of infrastructure projects, particularly road upgrades. In this regard Council has been very successful in attracting over \$30M over the past five years for improvements and upgrades to the road network.

The combined Delivery Plan and Operational Plan is a key document of the integrated planning and reporting (IP&R) system, which all councils in NSW are required to prepare. Briefly, IP&R is a planning process which enables Greater Hume Council to best leverage its efforts while planning for its future. To better understand the IP&R framework, residents are directed to pages 4 and 5 for further reading.

Each year The Independent Pricing and Regulatory Tribunal (IPART) issues the maximum amount by which local government councils can increase their rates. For the 2023/2024 year IPART determined the maximum amount for Greater Hume Council would be 4.7%.

Along with the many vital programs and services identified in the 2022 – 2026 Delivery Plan, next year's Operational Plan, Councils (1 July 2023 – 30 June 2024) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects and stormwater drainage).
- Projects to provide growth opportunities (e.g. Residential developments in Culcairn and Walla and up-zoning of land in towns and villages across the shire).
- Further implementation of Council's Disability Inclusion Action Plan (DIAP)

Despite significant funding constraints from other levels of government, Council is committed to delivering services and facilities that our residents need.

The Delivery Program and Operational Plan includes Council's Annual Budget for the 2023/2024 financial year and forward estimates for the 2024/2025, 2026/2027 and 2026/2027 financial years.

Council firmly believes the strategies implemented over the past few years along a preparedness to continually reform the organisation will provide long term sustainability for your council.

This Plan is commended to you.

*Tony Quinn - Mayor*



# Integrated planning & reporting framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021.

The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

Under the IP&R framework Council is required to prepare the following documents:

## Live A Greater Life Community Strategic Plan 2022 - 2032

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, it is not wholly responsible for its implementation.

Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan. Council is required to review its Community Strategic Plan before the 30 June following the election (30 June 2025).

## Delivery Program (this document)

The Delivery Program is a statement of commitment to the community from each newly elected council. The Delivery Program outlines the principal activities to

be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

Essential elements for the Delivery Program include:

- The Delivery Program directly addresses the objectives and strategies of the Community Strategic Plan and identifies principal activities that Council will undertake
- The Delivery Program must inform and be informed by the Resourcing Strategy
- The Delivery Program must address the full range of Council operations
- The Delivery Program must allocate high level responsibilities for each action or set of actions
- Financial estimates for the four year period must be included in the Delivery Program.

## Operational Plan (this document)

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions.

Essential elements for the Operational Plan include:

- It must directly address the actions outlined in the Delivery Program
- It must identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- The Operational Plan must allocate responsibilities

for each project, program or activity

- It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken.
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.

## Resourcing Strategy

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, Workforce Management Plan and Asset Management Plan combine to form Council's Resourcing Strategy.

The **Long Term Financial Plan** provides information about the financial sustainability of Council to address its current and future needs. The Long Term Financial Plan is used to inform decision making during the development of the Delivery Program and must be for a minimum of ten years.

The **Workforce Management Plan** must address the human resourcing requirements of Council's Delivery Program for a minimum timeframe of four years.

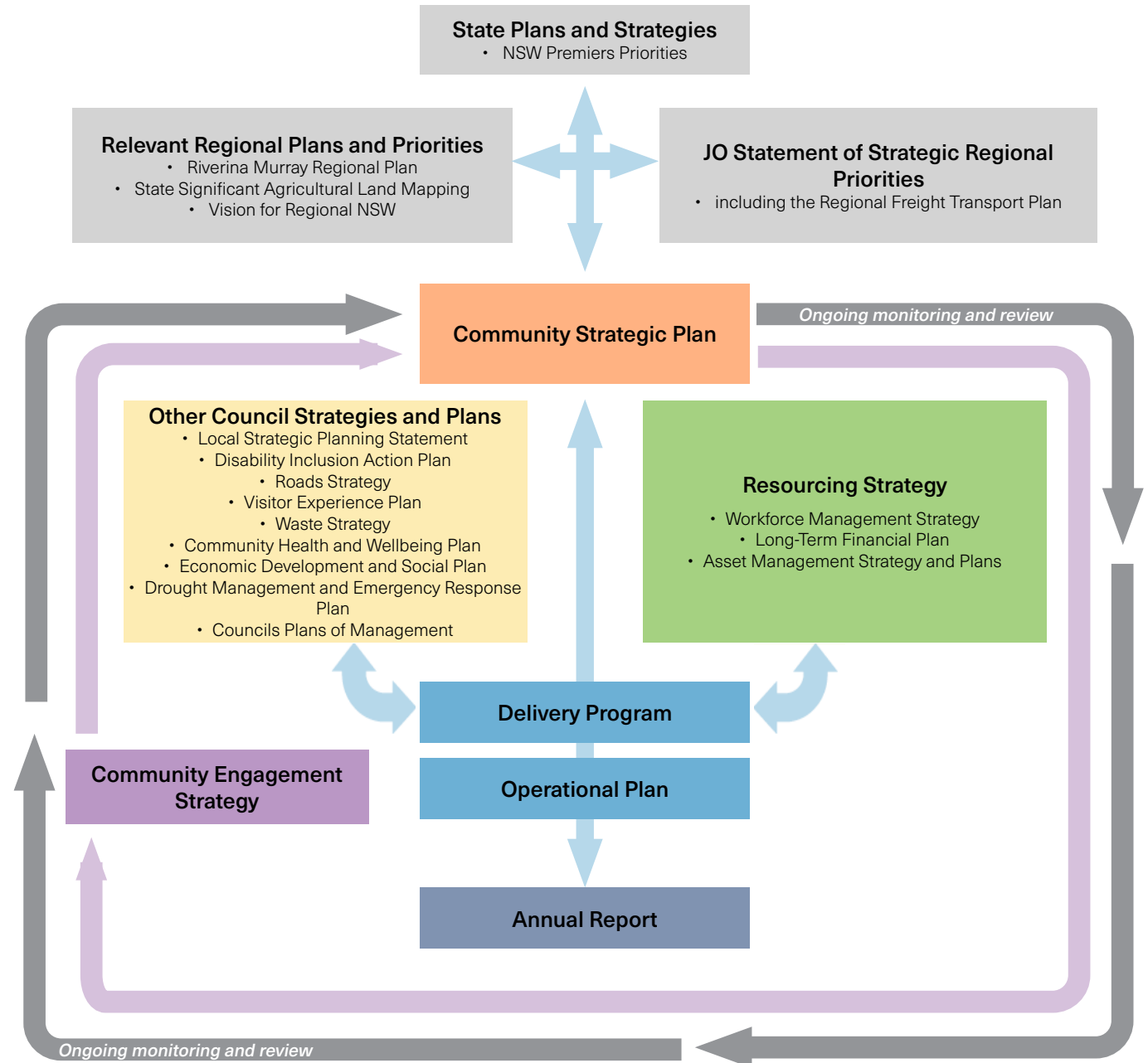
The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset Management Plan must be for a minimum timeframe of ten years. When integrated all these plans will ensure Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

## Annual Report

The Annual Report is a report to the community of Council's performance and achievements in relation to the objectives outlined in the Community Strategic Plan, Council's Delivery Program and Operational Plan. The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan as these are the plans that are wholly Council's responsibility and also includes information that is prescribed by the Local Government (General) Regulation 2005.

## End of Term Report

This document will be prepared at the end of the current term to report Council's achievements in implementing the Community Strategic Plan over previous years.



## Our Community Profile

Greater Hume Council local government area is located in southern New South Wales, bordering with Victoria and the local government areas of Wagga Wagga, Albury, Federation, Lockhart and Snowy Valley Councils.

It is roughly rectangular in shape, approximately 110km from east to west and 60km north to south. It is ideally linked by highways to Canberra, Sydney and Melbourne. The Main Southern Railway Line traverses the shire, with proximity to the Ettamogah Rail Hub and regional airports nearby at Albury and Wagga Wagga.

The five towns and six villages dispersed across the shire play a key role in servicing traffic between regional and metropolitan centres while also servicing the needs of a prosperous rural and thriving manufacturing sectors.

There are forestry resources based mainly in softwoods plantations in the eastern zone. Boutique wine and small scale olive oil also feature as emerging industries.

A growing number of transport operators base their business operations in the shire due to affordable land and proximity to the NSW transport corridor.

There are continued opportunities to grow the shire's population as the Greater Hume region is changing to a commuting based rural lifestyle community.

Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to high level goods and services.

Growing numbers of residents working Wagga Wagga or Albury / Wodonga have chosen to reside here for an affordable, rural and community lifestyle.

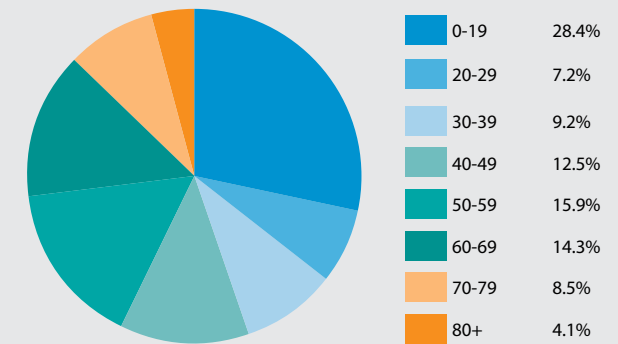
Since the onset of the global pandemic COVID-19, Council has seen unprecedented interest from people looking to relocate and buy property in the shire. This will provide significant opportunities throughout our shire.

Residents enjoy the space of Greater Hume in a safe, natural environment. Council welcomes new residents to join us and 'live a greater life'.

The Australian Bureau of Statistics (ABS) broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society, this measurement is known as the SEIFA score.

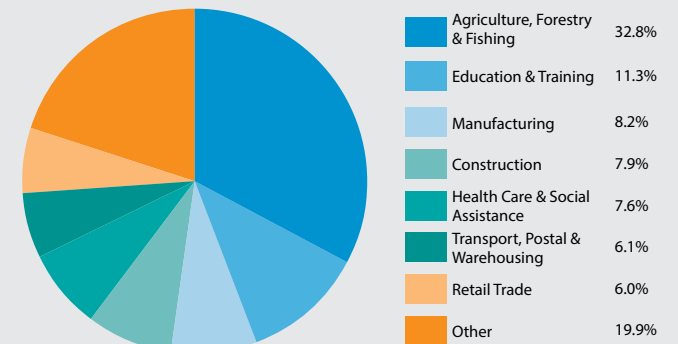
Greater Hume's SEIFA score (2016 ABS) Index of Relative Socio-economic Disadvantage score is 987 (Decile 6).

### Age Groups



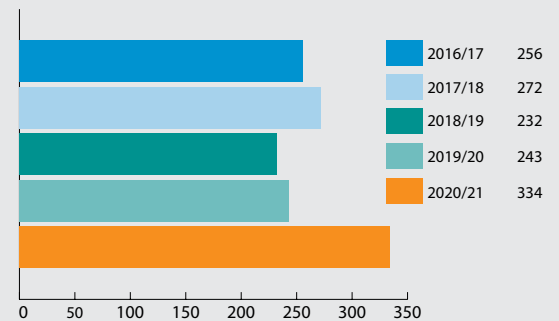
2016 ABS Census QuickStats: LGA13340

### Industry Sector by Employment



2016 ABS Census QuickStats: LGA13340

### Total Number of Development Applications



Greater Hume Council: Total Number of Development Applications (2016 - 2021)



2016 ABS Census QuickStats: LGA13340



## Our Vision for the future

The vision we have for the future of Greater Hume is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community we will be in 2032.

This vision will be achieved through the implementation of the strategies based on the four core themes of *Live A Greater Life* Community Strategic Plan 2022 - 2032.

Those themes are:

- Healthy Communities
- Growth and Prosperity
- Natural and Built Environment
- Leadership and Communication

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success.

Overall, it is the people of our community that makes us unique. It is important our vision contains quality of life, prosperity and connectivity.

### Community's Vision

The community's vision for Greater Hume is captured in the following statement -

**Partnering to advance our rural communities in harmony with our natural environment**



# Our Guiding Principles

## Inclusive

We will

- Recognise that people understand and express themselves in different ways
- Share information in a way that everybody can understand
- Provide services that are inclusive and accessible for everyone enabling people to live more independently and to participate in community life
- Welcome and embrace diversity

## Consultative

We will

- Use digital methods and open collaborative approaches to consult in the policy-forming and decision making process, tailoring consultation to the needs and preferences of particular groups, such as older people, younger people or people with disabilities that may not respond to traditional methods
- Make it easier for the community to contribute their views, and use clear language and plain English in consultation documents
- Reduce the risk of 'consultation fatigue' by making sure we consult efficiently and effectively

## Liveable

We will

- Promote and preserve our history, heritage, culture and natural environment
- Provide and advocate for accessible and affordable, housing, and spaces, places and services that enhance the health and wellbeing of our community
- Revitalise our towns and villages and promote the benefits of a rural lifestyle to our neighbouring cities
- Welcome new residents and provide an enjoyable visitor experience
- Be environmentally responsible

## Growth

We will

- Facilitate the growth of industry and business to achieve our vision
- Advocate for outcomes that benefit the interest of Greater Hume
- Successfully apply for grants and funding to grow our communities
- Initiate and sustain strong partnerships and relationships with our neighbours and government departments

## Accountable

We will

- Implement leading Governance strategies
- Be financially responsible
- Have the capability and capacity to achieve our vision

## Vital Snapshot

<b>Area</b>	5,939 square kilometres	<b>Works Depot</b>	Culcairn, Holbrook and Jindera
<b>Total Population</b>	10,841 (2021) Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 25 March 2020 Estimated Resident Population LGA	<b>Number of Staff</b>	134 EFT as at 30 April 2022
<b>Electors</b>	Total Electors 7,839 as at 19 April 2022	<b>Total Road Length</b>	2,077 km (993 km unsealed, 1,084km sealed)
<b>Administrative Centre</b>	Holbrook General Manager Department of Corporate and Community Services	<b>Swimming Pools</b>	5 Culcairn, Henty, Holbrook, Jindera and Walla Walla
<b>Technical Centre</b>	Culcairn Department of Engineering Department of Environment and Planning	<b>Waste Disposal Depots</b>	Brocklesby, Burrumbuttock, Culcairn, Gerogery, Henty, Holbrook, Jindera, Mullengandra
<b>Customer Service Centres</b>	Henty, Jindera and Walla Walla	<b>Population Centres</b>	Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery / Gerogery West, Henty, Holbrook, Jindera, Walbundrie, Walla Walla, Woomargama.
<b>Total Expenditure Budget*</b>	\$39,390,904		

\* Excludes depreciation, includes loan repayments

# Organisation Structure

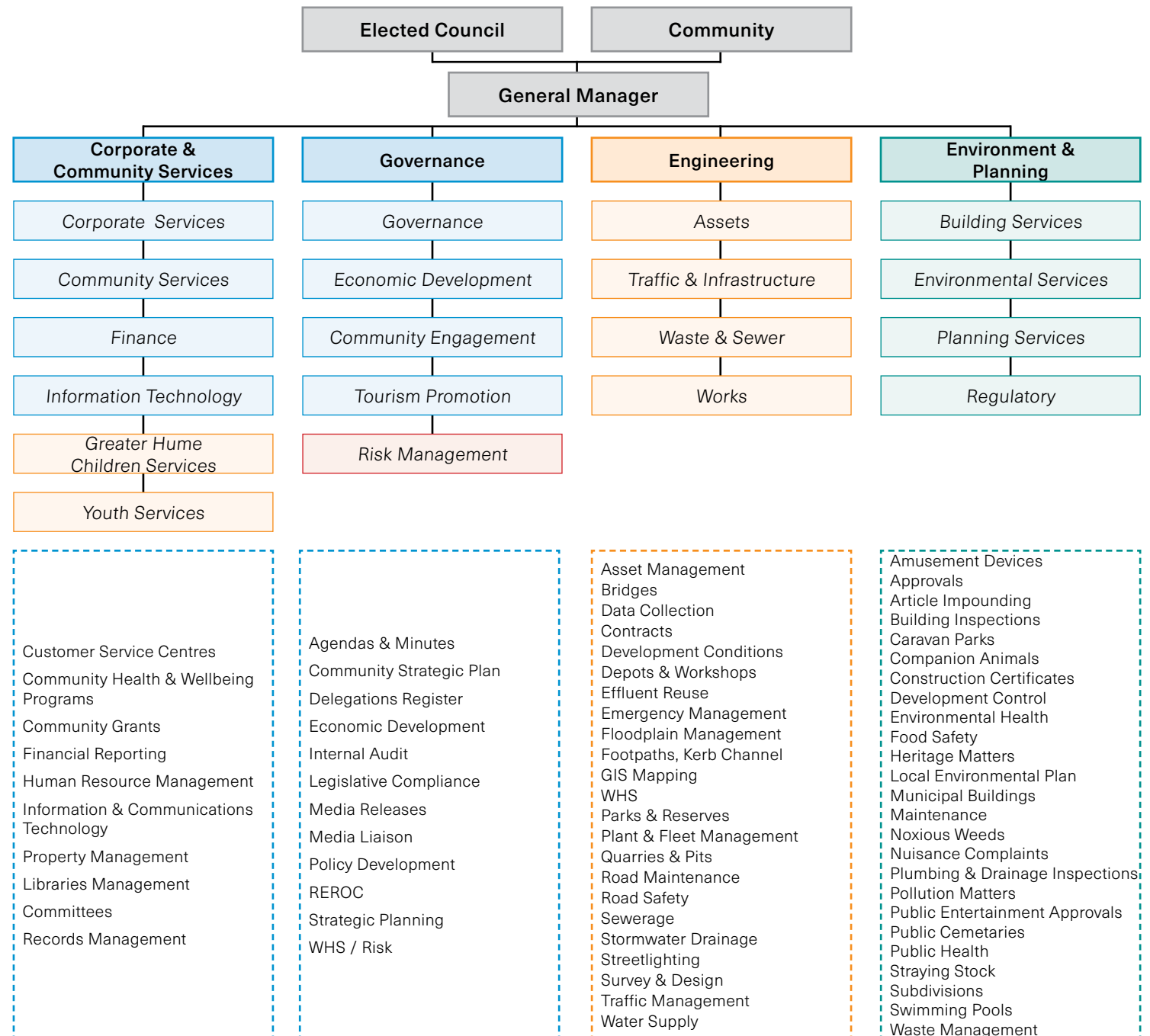
The Council, as an elected body, is responsible for determining policy and and overall strategic direction.

The General Manager provides a link between the Council and staff and is responsible for implementing the decisions of the Council.

The organisation structure below General Manager level comprises three departments: Corporate and Community Services, Engineering Services and Environment & Planning.

The three Directors which head each department together with the General Manager form the Management Executive which manage the day to day operations of the Council and provide professional advice to Councillors.

Council's organisation chart is show at right.





# Strategic Directions

Theme	Objective	Outcomes	
1. Healthy Communities	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.	1.1 1.2 1.3	Our communities are welcoming and inclusive to support diversity and social connectedness Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits
2. Growth and Prosperity	Our community growth maximises our location and strengths to enable prosperity for all	2.1 2.2 2.3	Our towns and villages are championed to stimulate economic growth, investment and employment opportunities Our liveability boosts quality of life for today's and future generations Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience
3. Natural & Built Environment	Our natural and built environment is preserved and maintained in harmony with sustainable practices	3.1 3.2 3.3	Our infrastructure and facilities are maintained and built in harmony with the natural environment Our road and transport network is maintained and accessible Our communities share responsibility to increase sustainability and minimising our environmental impacts
4. Leadership & Communication	Our leadership and communication cultivate confidence in our future direction	4.1 4.2 4.3	Our decision making is inclusive, collaborative and encourages ownership of the future Our communication is open, effective and purposeful to connect and educate our community Our leadership and advocacy is responsive to the needs of our diverse community





# HEALTHY COMMUNITIES

Strategic Theme 1



# Healthy Communities

Theme	Healthy Communities					
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.					
Outcome	H1   Our communities are welcoming and inclusive to support diversity and social connectedness					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H1.1. Foster inclusive communities where everyone can participate in community life	H1.1.1. Review and update the Greater Hume Health and Wellbeing Profile and Plan including plans for: <ul style="list-style-type: none"> <li>• Healthy ageing</li> <li>• Children and Youth - including a commitment to Child Safe Standards across Council and community</li> <li>• Multicultural</li> </ul>		•			Community Services
	H1.1.2. Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs for youth		•	•	•	Library & Youth Services
	H1.1.3. Undertake a range of events and programs as part of Youth week		•	•	•	Library & Youth Services

# Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H1   Our communities are welcoming and inclusive to support diversity and social connectedness

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H1.2. Empower and support vulnerable and disadvantaged community members to participate in community life	H1.2.1. Implement the Greater Hume Disability Inclusion Action Plan (DIAP)	●	●	●	●	Community Services
	H1.2.2. In line with Council DIAP implement a program of accessibility improvements to community buildings across the shire	●	●	●	●	Waste and Facilities

## Continuing Activities

- Continuously explore opportunities to create greater diversity in our communities and workforce
- Lead and exercise responsibility as an equal opportunity employer to enhance local employment, volunteering and mentoring opportunities for young people and vulnerable and disadvantaged members of our communities
- Recognise and promote International Day of People with Disability and other significant dates through Council's social media networks
- Provide opportunity for Youth Advisory Committee Executive to attend NSW Youth Camp - 1 per year



# Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H2   Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H2.1. Provide the facilities, spaces and activities that support wellbeing, active and healthy communities	H2.1.1. Develop and facilitate a range of recreational spaces with relevant program partners including multi-purpose community centres at Burrumbuttock and Jindera	●	●	●	●	Engineering
	H2.1.3. Commence a review of existing tracks and trails to inform ongoing management and improvement program	●				Engineering
	H2.1.4. Implement a structured footway and cycleway replacement and extension program across the shire	●	●	●	●	Engineering
	H2.1.5. Achieve increased attendances at Council managed swimming pools to promote being more active, more often through events across all pools for all ages			●	●	Environment & Planning
	H2.1.6. Investigate the viability of an integrated bookings system for Council facilities	●	●			Corporate Services
	H2.1.7. Implement integrated booking system for Council facilities			●		Corporate Services
H2.2. Plan and provide services and infrastructure for a changing and ageing population	H2.2.1. Support Holbrook Meals on Wheels in developing local service delivery models for aged services		●			Community Services
	H2.2.2. Provide a range of free events to over 55's to improve health, safety and wellbeing, including an activity to celebrate NSW Seniors Festival	●				Community Services

## Continuing Activities

- Upgrade play equipment and play spaces as budget permits
- Provide and maintain existing Aged Care Housing

# Healthy Communities

Theme	Healthy Communities					
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.					
Outcome	H3   Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H3.1. Ensure the community has access to a wide range of learning spaces, resources and activities	H3.1.1. Provide support and guidance to enable local community gardens to establish and grow	●	●	●	●	Community Services
	H3.1.2. Review library delivery service models in 2023 / 2024 to commence 1 July 2024		●			Library & Youth Services
	H3.1.3. Complete building improvement works at Henty Library	●	●			Waste & Facilities
H3.2. Support children's education and care services to ensure a strong foundation for lifelong learning	H3.2.1. Prepare plans, tender documentation and complete building upgrade works at Holbrook and Culcairn childcare centres	●	●			Community Services
	H3.2.2. Develop a child and family services guide		●			Children Services

# Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H3   Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H3.3. Increase, preserve and promote awareness of the community's history and heritage	H3.3.1. Deliver the Greater Hume Museum Adviser Program (or similar programs) to provide partnership, guidance, training and expertise to our public and private museums and historical society's	●	●	●	●	Tourism and Promotions
	H3.3.2. Preserve and maintain a permanent collection of significant items from Greater Hume Council (including items from former Culcairn, Holbrook and Hume Council's	●	●			Tourism and Promotions
	H3.3.3. Create awareness of local culture and history of the Aboriginal and Torres Strait Islander people	●	●	●	●	Tourism and Promotions

## Continuing Activities

- Ensure the Greater Hume Children Services remains a relevant, reliable and sustainable service
- Manage Council's library facilities including lending services, reference, community information, public access computers, programs and events and the development of library collections
- Advocate, educate and implement processes for the future preservation of our heritage and history
- Advocate / lobby for continuation of community transport service across Greater Hume (Regional Buses service) to ensure access to public transport for all community members
- Deliver pop-up play sessions to connect families and provide new play opportunities for children
- Raise awareness in the community of child protection during Child Protection Week
- Develop marketing and promotions program for Greater Hume Children Services





# *GROWTH* & PROSPERITY

Strategic Theme 2



## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G1   Our towns and villages are championed to stimulate economic growth, investment and employment opportunities

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G1.1. Strengthen economic viability and connections beyond Greater Hume	G1.1.1. Support the promotion and actions contained in the Murray Region Newcomer Attraction and Retention Strategy	●	●			Economic Development
	G1.1.2 Promote Greater Hume LGA to the Regional Employment Hub in Western Sydney (NSW GROW Murray Pilot) and in conjunction with Multicultural NSW to support placed-based resettlement partnerships	●	●			Economic Development
G1.2. Pursue a high standard of planning, urban design and development that supports urban centres and rural localities	G1.2.1. Prepare new Section 7.11 contributions plan for West Jindera precinct	●	●			Environment & Planning
	G1.2.2. Prepare Planning Proposal for the rezoning of land in West Jindera and prepare West Jindera Masterplan	●	●			Environment & Planning
	G1.2.4. Prepare Holbrook Structure Plan	●	●			Environment & Planning
	G1.2.5. Subject to final Council approval, undertake Culcairn Residential Estate	●	●			Economic Development
	G1.2.6. Undertake promotion of Jacob Wenke Drive Residential Subdivision Stage 2 and Stage 3 developments	●	●			Economic Development
	G1.2.7. In conjunction with RivJO investigate options for an Affordable Housing Strategy for Greater Hume LGA	●				Economic Development

## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G1   Our towns and villages are championed to stimulate economic growth, investment and employment opportunities

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G1.3. Support business and industry to be economically, socially and environmentally responsible	G1.3.1. Conduct two business training workshops annually	●	●	●	●	Economic Development
	G1.3.2. Conduct two business after hours events for business and industry	●	●	●	●	Economic Development

### Continuing Activities

- Ensure the Greater Hume Children Services remains a relevant, reliable and sustainable service
- Manage Council library facilities, including lending services, reference, community information, public access computers, programs and events and the development of library collections
- Engage the community regarding the circular economy and best practice sustainable programs
- Continuation of the 'Buy Local in Greater Hume' initiative
- Continued partnership in Country Change program auspiced by RDA Riverina
- Be an active participant in the NSW Growing Regions of Welcome Program (Murray Pilot)

## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G2   Our liveability boosts quality of life for today's and future generations

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G2.1. Support local job creation by creating industrial areas and employment opportunities	G2.1.1.Undertake study to report on business investment opportunities			●		Economic Development
	G2.1.2. Actively promote and support vocational education programs through local high schools	●	●	●	●	Library & Youth Services
G2.2. Encourage social enterprises and businesses to grow local employment	G2.2.1. Prepare a strategy to investigate the expansion of industrial estates or development of new industrial estates for Holbrook, Culcairn			●		Environment & Planning
	G2.2.2. Investigate grant funding opportunities to progress 46 lot subdivision at Jindera Industrial Estate including Hawthorn Road reconstruction works	●	●			Economic Development
	G2.2.3. Partner with TAFE to promote awareness of VET programs, provide traineeship and apprentice opportunities and link with local business	●	●	●	●	Library & Youth Services
G2.3. Build on the liveability of our towns and villages	G2.3.2. Undertake master town plans for Holbrook	●				Engineering
	G2.3.3. Undertake Liveability Action Plan for Culcairn			●	●	Economic Development
	G2.3.4. Undertake Liveability Action Plan for Jindera	●			●	Economic Development
	G2.3.5. Undertake Liveability Action Plan for Henty			●		Economic Development

## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G2   Our liveability boosts quality of life for today's and future generations

### Continuing Activities

- Development of master plans for all towns and villages
- Produce quarterly Business e-Newsletter
- Maintain and expand the Greater Hume business database
- Annual update Buy Local Directory and distribute to business and community
- Support NBN and other carriers to provide improved coverage
- Support applications by private providers to upgrade regional connectivity across the LGA, to result in improved digital capacity including fixed wireless internet networks to resolve localised black spot issues
- Support community and Council grant applications with specific economic and community modelling reports

## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3   Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G3.1. Enliven community life by delivering and supporting events, public art, cultural celebrations and entertainment	G3.1.1. Encourage development, promotion, funding and management skills of events and cultural programs to grow the visitor experience and provide a point of difference	●	●	●	●	Tourism and Promotions
	G3.1.2. Maintain and promote the Greater Hume Events Calendar and provide advice on Hosting an Event in Greater Hume	●	●	●	●	Tourism and Promotions
	G3.1.3. Explore the feasibility and funding opportunities of developing public and cultural art or sculpture trails in Greater Hume		●	●		Tourism and Promotions
G3.2. Promote Greater Hume as a great place to live, work, visit and invest	G3.2.1. Review and implement contemporary Visitor Centre Services to extend tourism assistance across Council's heritage, culture and tourism facilities and locations	●	●	●	●	Tourism & Promotions
	G3.2.2. Hold an event to welcome new residents to Greater Hume including newcomer residents	●	●	●	●	Economic Development
	G3.2.3. Develop promotional / marketing campaigns and collateral to hero Greater Hume's natural environment, history and heritage, walk / bike / ride / drive itineraries, agritourism, tourism operators and experiences	●	●	●	●	Tourism & Promotions
	G3.2.4. Review the Greater Hume Visitor Experience Plan	●				Tourism & Promotions
	G3.2.5. Conduct visitor information workshops / meetings for tourism operators, community members and Greater Hume Council staff to provide them with knowledge when assisting with enquiries from visitors	●	●	●	●	Tourism & Promotions



## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3   Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G3.3. Promote the diversity and quality of retail offerings and local products	G3.3.1. Encourage individuals and agricultural businesses to develop farm gate and niche produce	●	●	●	●	Tourism and Promotions
	G3.3.2. Promote and support local producers and giftware through the Greater Hume Visitor Information Centre	●	●			Tourism and Promotions
	G3.3.3. Ensure all tourism operators and experiences have a digital presence through the Australian Tourism Data Warehouse	●	●	●	●	Tourism and Promotions
	G3.3.4. Ensure all retailers and tourism operators are listed in Buy Local in Greater Hume Business Directory	●	●	●	●	Tourism and Promotions & Economic Development

## Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3   Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

### Continuing Activities

- Promotion and support of Greater Hume's community, sporting and agricultural events through various policies, protocols, processes and seeking funding opportunities
- Encourage and promote the feasibility, development and organisation of specialist and inclusive events throughout Greater Hume
- Ensure the continued promotion, maintenance, development and accessibility by community and visitors of Greater Hume's sportsgrounds, recreational reserves, parks, toilet facilities, skate parks, dog off leash areas, caravan dump points etc
- Continue to work collaboratively and establish new links to enhance the visitor experience with compatible organisations such as Destination NSW, Murray Regional Tourism, NSW National Parks and Wildlife Service and Museum & Galleries NSW
- Work with tourism operators and stakeholders across Greater Hume to educate and develop a collaborative planning and marketing network whilst utilising digital media and distribution to grow the tourism offering and better reach their target market
- Provide support, advice and promotion to existing and new tourism operators and experiences to develop and provide quality new visitor experiences in Greater Hume
- Coordinate the ongoing management of the #visitgreaterhume brand to ensure a visitor focused tourism experience
- Providing information and advice to tourism operators and event organisers via Tourism and Promotions eNews and monthly eNews What's On.
- Progress Council's residential attraction strategy including specific promotion of #movetogreaterhume





# *NATURAL* & BUILT ENVIRONMENT

Strategic Theme 3



## Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N1   Our infrastructure and facilities are maintained and built in harmony with the natural environment

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.1. Develop and implement long term Asset Management Plans for all infrastructure categories	N1.1.1. Plan and undertake activities to build resilience in the asset base in response to environmental challenges	●	●	●	●	Engineering
	N1.1.2. Implement the program for asset revaluations	●	●	●	●	Engineering
	N1.1.3. Plan for activities required to introduce strategic asset management programs	●	●	●	●	Engineering
	N1.1.4. Refine distribution of asset renewal funding to align with asset categories and asset life cycle modelling	●	●	●	●	Engineering
	N1.1.5. Develop a strategy for organisation-wide asset management literacy	●	●	●	●	Engineering
	N1.1.6. Complete upgrade works to water reservoir at Black Street Culcairn			●		Water & Waste Water
	N1.1.7. Upgrade Jindera wastewater treatment plant				●	Water & Waste Water
	N1.1.9. Review and update Plans of Management for Council owned and managed land		●			Corporate Services / Environment & Planning

## Natural & Built Environment

Theme	Natural & Built Environment					
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices					
Outcome	N1   Our infrastructure and facilities are maintained and built in harmony with the natural environment					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.2. Expand waste water treatment systems into villages	N1.2.1. Continue to investigate options to sewer Gerogery, Woomargama and Burrumbuttock	●	●	●	●	Water & Waste Water



## Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N1   Our infrastructure and facilities are maintained and built in harmony with the natural environment

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.3. Support local adoption of clean energy solutions	N1.3.1. Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies	●	●	●	●	Corporate Services
	N1.3.2. Continue to implement the Greater Hume Energy Savings Action Plan and investigate the feasibility of further expansion of solar photovoltaic systems and batteries at various community facilities	●	●	●	●	Corporate Services
	N1.3.3. Review opportunities to support electric vehicle charging points at Council offices and depots to facilitate integration of electric vehicles into Council's fleet	●	●			Corporate Services
N1.4. Encourage and provide local reuse and recycling infrastructure	N1.4.1. Investigate funding opportunities to process organic material	●				Environment & Planning
	N1.4.2. Implement a third organic bin for kerbside collection in urban areas			●	●	Environment & Planning
	N1.4.3. Develop a sustainable purchasing policy to ensure procurement of material containing recycled content		●			Environment & Planning

### Continuing Activities

- Implement capital projects in accordance with the adopted works program
- Participate in the 'HalveWaste' Program

## Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N2   Our road and transport network is maintained and accessible

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N2.1. Develop 5-year Strategic Road Strategy	N2.1.1. Implement asset maintenance and renewal programs in accordance with adopted budgets and capital works programs	●	●	●	●	Engineering
	N2.1.2. Seek external funding for identified priority road projects including: <ul style="list-style-type: none"> <li>Jingellic Road (various sections)</li> <li>Brocklesby - Balldale Road (construction of final 4km)</li> <li>Coppabella Road (rehabilitation of first 4km)</li> <li>Henty - Cookardinia Road (Henty - HMFD)</li> <li>Culcairn - Holbrook Road (Willow Creek Bridge widening)</li> <li>Benambra Road (Weeamera Road to Cummings Road)</li> </ul>	●	●	●	●	Engineering

### Continuing Activities

- Implement capital projects in accordance with the adopted works program

## Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N3   Our communities share responsibility to increase sustainability and minimising our environmental impacts

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N3.1. Develop planning and operational controls to protect and support a sustainable environment	N3.1.1. Implement the Riverina & Murray Weeds Action Program	●	●	●	●	Environment & Planning
	N3.1.3. Complete rehabilitation works at Funks Pit quarry	●				Engineering
	N3.1.4. Review the Greater Hume Integrated Water Cycle Management Plan and associated planning controls to provide best practice water cycle management for new development	●				Engineering
	N3.1.5. Investigate and consult with our community on a stormwater management services charge to support flood mitigation works and improvements to the drainage system	●				Engineering

### Continuing Activities

- Undertake inspections on public and private land to detect and assess weed infestations
- Provide resources and support to landcare groups engaged in on-ground activities across the shire



# *LEADERSHIP* & COMMUNICATION

Strategic Theme 4



# Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L1   Our decision-making is inclusive, collaborative and encourages ownership of our future

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L1.1. Support local decision making through transparent communication and inclusive community engagement	L1.1.1. Establish relevant Communications Engagement and Events policies, protocols and processes	●				Executive
	L1.1.2. Develop strategies to identify new technologies to open up digital communications and engagement channels	●	●	●	●	Corporate Services
	L1.1.3. Source and develop innovative methodologies to involve the community in two way decision-making processes	●	●			Executive
	L1.1.4. Develop a Digital Strategy		●			Executive
	L1.1.5. Implement Digital Strategy			●	●	

## Continuing Activities

- Promote the policies, events, services, community engagement and activities of Council through the use of available media and digital resources
- Expand the information available to the community online and encourage online collaboration and self-serve service platforms
- Continued implementation of the Greater Hume Council Communication Plan

## Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L2   Our communication is open, effective and purposeful to connect and educate our community

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L2.1. Support leadership and mentoring initiatives that build and strengthen the capacity of individuals, businesses and communities	L2.1.1. Develop a Volunteer Management and Support Strategy	●	●			Corporate Services & Risk
	L2.1.2. Assist with coordination of Local Government elections		●	●		Executive
L2.2. Collaborate with partners to deliver positive outcomes for the community, economy and environment	L2.2.1. Actively lobby State and Federal members of parliament on issues of importance to our community	●	●	●	●	Executive
	L2.2.2. Actively participate in regional strategic planning and collaborative initiatives through REROC / RivJO, Riverina Regional Library and government agencies	●	●	●	●	Executive

### Continuing Activities

- Provide Councillors with support and training to ensure their ongoing professional development
- Policies and procedures are in place to support Councillors and inform the community
- Provide support and advice to community groups that manage Council's assets to facilitate leadership opportunities and improve accountability
- Formally recognise community leaders through Australia Day awards
- Actively participate in Local Government NSW Annual Conference

## Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L3   Our leadership and advocacy

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L3.1. Undertake integrated, long term planning and decision making, reflective of community needs, resources and aspirations	L3.1.1. Develop and implement a performance monitoring system for four year Delivery Program reporting	●				Corporate Services
	L3.1.2. Develop and implement the Greater Hume Council Workforce Management Plan	●	●	●	●	Corporate Services
	L3.1.3. Develop and implement an Asset Management Improvement Program	●	●			Engineering
	L3.1.5. Undertake asset class revaluation for Buildings	●				Waste & Facilities
	L3.1.6. Undertake asset class revaluation for Roads		●			Engineering
	L3.1.7. Prepare the End of Term Report and review the Greater Hume Community Strategic Plan			●		Executive
L3.2. Ensure responsible, sustainable, ethical and open local government	L3.2.1. Undertake a community-wide Customer Satisfaction Survey		●			Executive
	L3.2.2. Implement the Department of Planning, Industry and Environment ePlanning Portal integration to support access to information	●				Environment & Planning

## Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L3   Our leadership and advocacy

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L3.3. Deliver efficiency, effectiveness and probity in Council processes and services	L3.3.1. Identify and complete at least one service and efficiency review within each Department annually with particular emphasis on removing manual workloads within Council processes	●	●	●	●	Corporate Services
	L3.3.2. Undertake a program on Internal Audit projects and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council	●	●	●	●	Corporate Services
	L3.3.3. Replace furniture and install new audio visual equipment in Culcairn Council Chambers		●			Waste & Facilities
	L3.3.5. Develop and implement an information technology infrastructure replacement program	●	●	●	●	Information Technology
	L3.3.6. Continue to support our staff to use technology by improving digital capability	●	●	●	●	Information Technology
	L3.3.7. Implement and manage technology that allows staff to access information from any location to improve delivery of services	●	●	●	●	Information Technology
	L3.3.8. Investigate an integrated Cemetery Register that allows all cemetery records to be captured in one location and available online	●				Environment & Planning
	L3.3.9. Implement an integrated Cemetery Register which captures all cemetery records and documentation in one location		●			Environment & Planning

### Continuing Activities

- Implement a structured policy review process including subscription to a legislative updates service
- Implement best practice financial management processes to support administrative processes and decision making
- Maintain effective and open complaints handling processes
- Implement effective risk management programs to minimise Council's exposure to risk and ensure continuity of critical business functions with particular emphasis on cyber security threats and incidents
- Provide ongoing support to Management Committees that manage council assets to improve effectiveness and probity of committee activities
- Continue development of Councils Asset Management systems to support robust Council decision making



## Abbreviations

ABS	Australian Bureau of Statistics
ARTC	Australian Rail Track Corporation
ATDW	Australian Tourism Data Warehouse
CAPT	Continuous Accessible Path and Travel
CET	Community Engagement Toolkit
CH&W Plan	Community Health and Wellbeing Plan
CT	Community Transport
DIAP	Disability Inclusion Action Plan
DPI	Department of Primary Industries
ED&S Plan	Economic Development and Social Plan
EPA	NSW Environmental Protection Authority
FTE	Full time equivalent
GHC	Greater Hume Council

GHLEP	Greater Hume Local Environmental Plan 2012
GHS	Greater Hume shire
HR	Human resources
IAP2	International Association For Public Participation Australasia
ICT	Information and computing technology
IWCMP	Integrated Water Cycle Management Plan
IP&R	Integrated Planning and Reporting
RivJO	Riverina Joint Organisation
LED	LED lighting
LEP	Local Environmental Plan
LG	Local Government
LGA	Local Government Area
LLS	Local Land Services
LTFP	Long Term Financial Plan

MANEX	Senior management group comprising General Manager and three Directors
Mgt	Management
MOU	Memorandum of Understanding
MRT	Murray Regional Tourism
OLG	Office of Local Government
PwD	People with disability
RDA (Murray)	Regional Development Australia (Murray)
REROC	Riverina Eastern Organisation of Councils
RFS	NSW Rural Fire Service
TfNSW	Transport for NSW
SEIFA	Socio-Economic Indexes for Areas
SES	State Emergency Services
VEP	Visitor Experience Plan
WHS	Work Health and Safety

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Governance

Title: Governance

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Governance	Vehicle Replacement	Cash			\$55,000.00	
Culcairn Council Chambers	Replace furniture and install new audio visual equipment	Cash	\$30,000.00			
			\$30,000.00		\$55,000.00	
Total Governance			\$30,000.00		\$55,000.00	

## Administration

Title: Corporate Admin

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Administration Offices	Capital Improvements	Cash	\$20,000.00	\$30,00.00	\$20,000.00	\$20,00.00
Chief Financial Officer	Vehicle Replacement	Cash		\$45,000.00		
Director Corporate & Community Services	Vehicle Replacement	Cash			\$55,000.00	
Governance and Risk Manager	Vehicle Replacement	Cash			\$45,000.00	
Jindera Hub	Refurbishment	Jindera Hub Reserve		\$10,000.00		\$10,000.00
			\$20,000.00	\$85,000.00	\$120,000.00	\$30,000.00

Title: Information Technology

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Corporate Admin	Computer Equipment Replacement	Cash	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Title: Engineering Administration

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Director Engineering	Vehicle Replacement	Cash	\$20,000.00			\$50,000.00
Manager Traffic & Infrastructure	Vehicle Replacement	Cash	\$45,000.00			\$45,000.00
			\$65,000.00			\$95,000.00

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Title: Depot Administration and Management

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Various Depots	Capital Improvements	Cash	\$70,000.00	\$50,000.00	\$50,000.00	\$50,000.00
			<b>\$70,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>

## Title: Plant Replacement

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Plant Purchases	Capital Expenditure as per Plant Replacement Program	Plant Replacement Reserve	\$1,145,000.00	\$1,108,000.00	\$1,252,000.00	\$1,243,000.00
			<b>\$1,145,000.00</b>	<b>\$1,108,000.00</b>	<b>\$1,252,000.00</b>	<b>\$1,243,000.00</b>

## Total Administration

<b>\$1,340,000.00</b>	<b>\$1,283,000.00</b>	<b>\$1,462,000.00</b>	<b>\$1,458,000.00</b>
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## Health Administration

### Title: Health Administration

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Manager Waste & Facilities	Vehicle Replacement	Cash	\$45,000.00			\$45,000.00
Director Environment & Planning	Vehicle Replacement	Cash		\$45,000.00		
			<b>\$45,000.00</b>	<b>\$45,000.00</b>		<b>\$45,000.00</b>

## Total Health Administration

<b>\$45,000.00</b>	<b>\$45,000.00</b>		<b>\$45,000.00</b>
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## Environment

### Title: Waste Management

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Culcairn Landfill	Cell Construction Licencing Requirement under POEO	Waste Management Reserve		\$50,000.00	\$50,000.00	\$700,000.00
Culcairn Landfill	New Cells	Waste Management Reserve	\$20,000.00			
			<b>\$20,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$700,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Title: Stormwater Drainage

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
1	Balfour Street Culcairn (North side only)	Replace kerb and channel and install drainage (Fraser St to Stock Route North Side to connect new residential estate)	Land Development Reserve	\$200,000.00			
2	Holbrook Flood Mitigation	Construction of levee and associated drainage infrastructure	100% funded National Flood Mitigation Infrastructure Program	\$2,235,107.00	\$2,000,000.00		
	Brownrigg St Morven	Install underground drainage and regrade table drains and driveway culverts (Stage 2 and 3)	Cash			\$310,000.00	
	Smart St Henty	Replace open drain with piped drain Comer St to Smith St Henty	Cash			\$80,000.00	
	Federal St Culcairn	Replace open Drain with Culverts and install kerb along Balfour St from Federal St to drain	Cash			\$80,000.00	
	Munro Street Culcairn	Upgrade Culvert to handle higher flows during rain events	Cash				\$100,000.00
				<b>\$2,435,107.00</b>	<b>\$2,000,000.00</b>	<b>\$470,000.00</b>	<b>\$100,000.00</b>
<b>Total Environment</b>				<b>\$2,455,107.00</b>	<b>\$2,050,000.00</b>	<b>\$520,000.00</b>	<b>\$800,000.00</b>

## Community Services & Education

### Title: Family Day Care

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Children Services Business Manager	Vehicle Replacement for Ford Escape	Family Day Care Reserve				\$45,000.00
Children Services pool car	Vehicle Replacement for Mondeo	Family Day Care Reserve		\$32,000.00		
Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve		\$25,000.00		
Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve			\$25,000.00	
Children Services pool car	Vehicle Replacement for Nissan Xtrail	Family Day Care Reserve			\$32,000.00	
				<b>\$57,000.00</b>	<b>\$57,000.00</b>	<b>\$45,000.00</b>

### Title: Community Housing

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Community Housing	Refurbishment	Culcairn Community Housing Reserve		\$24,000.00	\$24,000.00	\$24,000.00
11 Elizabeth Street	Painting/Air conditioner/Carpet	Culcairn Community Housing Reserve	\$25,000.00			
7 Black Street	Painting/Carpet	Culcairn Community Housing Reserve	\$18,000.00			
				<b>\$43,000.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>



## Capital Works and Forward Programs 2023/2024 to 2026/2027

Title: Frampton Court Rental Units							
Location		Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Frampton Court		Refurbishment	Frampton Court Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
				\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Title: Kala Court Rental Units							
Location		Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Kala Court		Refurbishment	Kala Court Rental Units Reserve	\$28,000.00		\$24,000.00	
				\$28,000.00		\$24,000.00	
Title: Kala Court Self Funded Units							
Location		Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Kala Court		Refurbishment	Kala Court Self Funded Units Reserve	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
				\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Title: Culcairn Aged Care Rental Units							
Location		Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Aged Care Unit Refurbishment		Refurbishment	Culcairn Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
				\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Title: Jindera Aged Care Rental Units							
Location		Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Aged Care Unit Refurbishment		Refurbishment	Jindera Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
				\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Total Community Services & Education				\$153,000.00	\$163,000.00	\$187,000.00	\$151,000.00

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Housing & Community Amenities

### Title: Cemeteries

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Various Cemeteries	Plinth Repacements	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Moorwatha Cemetery	Fence Installation	Cash	\$5,000.00			
			<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

### Title: Town Planning

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Vehicle for Town Planner	Vehicle Replacement	Cash				\$45,000.00
			<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$45,000.00</b>

### Title: Public Conveniences

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
4	Jindera Hall / Village Green Toilet Upgrade	Public Toilets Upgrade	Cash		\$40,000.00		
	Brocklesby Recreation Ground (Tennis Court) Upgrade	Public Toilets Upgrade	Cash			\$40,000.00	
	Gerogery West Tennis Courts Toilet Upgrade	Public Toilets Upgrade	Cash				\$40,000.00
					<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>

### Total Housing & Community Amenities

**\$10,000.00    \$45,000.00    \$45,000.00    \$90,000.00**

## Water Supplies

### Title: Villages Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Villages Water Supply	Luther's Rd Loop Main (to Colonial Drive)	Water Fund Reserves		\$150,000.00	\$150,000.00	
	Villages Water Supply	Jindera Recreation Ground - Loop WM between Dight St to Pech Av Access Lane (250M)	Water Fund Reserves	\$50,000.00			
	Villages Water Supply	Hawthorn Rd - Upgrade 50mm WM to 100mm x 1250m	Water Fund Reserves	\$250,000.00			
	Villages Water Supply	Jindera Gap upgrade of ladders to comply with WHS	Water Fund Reserves	\$40,000.00			
	Villages Water Supply	Little Brock Reservoir - Access Ladders	Water Fund Reserves	\$10,000.00			
	Villages Water Supply	4 Reservoirs - Level Monitoring and Things Board (2 each year)	Water Fund Reserves	\$42,000.00	\$42,000.00		
	Villages Water Supply	4 Reservoirs - Chlorine Monitoring and Things Board (2 each year)	Water Fund Reserves			\$50,000.00	\$50,000.00
	Villages Water Supply	4 Internal ladders for 4 reservoirs	Water Fund Reserves	\$30,000.00			
				<b>\$422,000.00</b>	<b>\$192,000.00</b>	<b>\$200,000.00</b>	<b>\$50,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Title: Culcairn Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Culcairn Water Supply	Black St Reservoir Replacement	25% Water Fund Reserves/ 75% Subject to Grant		\$4,728,000.00		
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Culcairn Water Supply	Bore 1 Pump Replacement (2019 - 6yrs)	Water Fund Reserves		\$15,000.00		
	Culcairn Water Supply	Switchboard Culcairn WTP Upgrade (2006-20yrs)	Water Fund Reserves			\$60,000.00	
	Culcairn Water Supply	Bore 2 Pump Replacement (2018 - 6yrs)	Water Fund Reserves	\$15,000.00			
	Culcairn Water Supply	Gordon St Reservoir Painting	Water Fund Reserves			\$70,000.00	
	Culcairn Water Supply	Lift Pump Replacement	Water Fund Reserves				\$15,000.00
	Culcairn Water Supply	Dosing Shed Replacement	Water Fund Reserves	\$15,000.00			
				<b>\$95,000.00</b>	<b>\$4,808,000.00</b>	<b>\$195,000.00</b>	<b>\$80,000.00</b>
<b>Total Water Supplies</b>				<b>\$517,000.00</b>	<b>\$5,000,000.00</b>	<b>\$395,000.00</b>	<b>\$130,000.00</b>

## Sewerage Services

### Title: Burrumbuttock Sewer Scheme

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Burrumbuttock Sewer	New Oxidation Ponds and Tree lot	Sewerage Funds Reserve	\$100,000.00			
				<b>\$100,000.00</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Title: Jindera Sewer Scheme

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
10	Jindera Sewer	Upgrade Wastewater Treatment Plant	25% Sewer Fund Reserves/ 75% Subject to Grant				\$7,500,000.00
	Jindera Sewer	Sewer Main Relining/Investigation/Manhole raising/(stormwater infiltration investigation)	Sewerage Funds Reserve	\$100,000.00	\$100,000.00		
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 1 (2011-15yrs)	Sewerage Funds Reserve			\$4,000.00	
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 2 (2011-15yrs)	Sewerage Funds Reserve			\$4,000.00	
	Jindera Sewer	Switchboard Upgrade/Replacement (SPS1,2,3,4) 1986-40yrs	Sewerage Funds Reserve			\$80,000.00	
	Jindera Sewer	Smoke Testing	Sewerage Funds Reserve	\$50,000.00	\$50,000.00		
				<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$88,000.00</b>	<b>\$7,500,000.00</b>

## Capital Works and Forward Programs 2023/2024 to 2026/2027

### Title: Culcairn Sewer Scheme

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Culcairn Sewer	Replace Pontoon and Aerators	Sewerage Funds Reserve	\$60,000.00			
Culcairn Sewer	PS No3 - Pump 1 Replacement (1999-25yrs)	Sewerage Funds Reserve	\$8,000.00			
Culcairn Sewer	PS No3 - Pump 2 Replacement (1999-25yrs)	Sewerage Funds Reserve	\$8,000.00			
Culcairn Sewer	Reuse Analyser Replacement	Sewerage Funds Reserve	\$10,000.00			
Culcairn Sewer	Reuse Storage Tank Liner Replacement	Sewerage Funds Reserve	\$15,000.00			
Culcairn Sewer	Re-use Scheme Dosing Pump Replacement	Sewerage Funds Reserve				\$6,000.00
Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$10,000.00	\$10,000.00	\$10,000.00	\$12,000.00
Culcairn Sewer	Cleaning of Pasveer	Sewerage Funds Reserve			\$20,000.00	
Culcairn Sewer	New Head of Works (Screen)	Sewerage Funds Reserve				\$60,000.00
			<b>\$111,000.00</b>	<b>\$10,000.00</b>	<b>\$30,000.00</b>	<b>\$78,000.00</b>

### Title: Henty Sewer Scheme

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$10,000.00	\$10,000.00	\$10,000.00	\$12,000.00
Henty Sewer	Replace PLC & Switch Board Upgrade (2004- 20yrs)	Sewerage Funds Reserve	\$20,000.00			
Henty Sewer	Reuse Analyser Replacement (2009-15yrs)	Sewerage Funds Reserve	\$10,000.00			
Henty Sewer	Re-use Scheme Dosing Pump Replacement (2018-8yrs)	Sewerage Funds Reserve			\$6,000.00	
Henty Sewer	Re-use Scheme Delivery Pump Replacement (2001-25yrs)	Sewerage Funds Reserve			\$20,000.00	
Henty Sewer	Cleaning of Pasveer	Sewerage Funds Reserve				\$20,000.00
Henty Sewer	Replace pontoon and aerators	Sewerage Funds Reserve	\$60,000.00			
			<b>\$100,000.00</b>	<b>\$10,000.00</b>	<b>\$36,000.00</b>	<b>\$32,000.00</b>

### Title: Holbrook Sewer Scheme

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Holbrook Sewer	SPS 1- Replace old switch controller for pumps	Sewerage Funds Reserve		\$60,000.00		
Holbrook Sewer	Upgrade/Replacement Trickling Filter Central Column Assembly	Sewerage Funds Reserve		\$40,000.00	\$40,000.00	
Holbrook Sewer	Sludge Dam Pump Replacement (2016-10yrs)	Sewerage Funds Reserve			\$4,000.00	
Holbrook Sewer	Smoke Testing	Sewerage Funds Reserve	\$50,000.00	\$50,000.00		
Holbrook Sewer	Mains Repairs/Replacement	Sewerage Funds Reserve	\$100,000.00	\$100,000.00		
Holbrook Sewer	Pump and Power Upgrade Reuse System	Sewerage Funds Reserve		\$50,000.00		
Holbrook Sewer	Solar Pontoon for tertiary pond	Sewerage Funds Reserve	\$60,000.00			
Holbrook Sewer	SPS 1- Inlet Works	Sewerage Funds Reserve	\$20,000.00			
Holbrook Sewer	SPS 2- 2 pumps and upgrade	Sewerage Funds Reserve	\$20,000.00			
			<b>\$275,000.00</b>	<b>\$325,000.00</b>	<b>\$69,000.00</b>	<b>\$25,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Title: Walla Walla Sewer Scheme

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00
	Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2005- 20yrs)	Sewerage Funds Reserve		\$60,000.00		
	Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1985-40yrs	Sewerage Funds Reserve		\$30,000.00		
				<b>\$5,000.00</b>	<b>\$95,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>
<b>Total Sewerage Services</b>				<b>\$741,000.00</b>	<b>\$590,000.00</b>	<b>\$230,000.00</b>	<b>\$7,642,000.00</b>

## Recreation & Culture

### Title: Halls

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Various Halls	To be determined	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Gerogery	Restumping	VPA/Grant to be confirmed	\$10,000			
	Burrumbuttock	Restumping	VPA/Grant to be confirmed	\$10,000			
	Walla Walla	Carpet in WAW Customer Service area	VPA/Grant to be confirmed	\$10,000			
	Walla Walla	Floor replacement	VPA/Grant to be confirmed	\$100,000			
	Cookardinia	Removal of asbestos in floor	Cash	\$35,000			
	Jindera	Multi Purpose Stadium	VPA/Grant to be confirmed				\$4,000,000.00
				<b>\$170,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$4,005,000.00</b>

### Title: Swimming Pools

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Various	Pool Cleaner Replacements	Cash		\$15,000.00		\$15,000.00
	Culcairn Pool	Solar Heating	Cash	\$30,000.00			
	Walla Walla/Culcairn/Jindera (to be determined)	Design - New Pool	Possible Grant or VPA	\$25,000.00			
				<b>\$55,000.00</b>	<b>\$15,000.00</b>	<b>\$</b>	<b>\$15,000</b>

### Title: Sporting Fields & Recreation Grounds

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Jindera Rec Ground	Replace Playground Equipment near Netball Courts	Cash				\$110,000.00
4	Jindera Rec Ground	Install all ability swing in adventure playground	Cash	\$80,000.00			
	Holbrook Rec Ground	Demolition of Old Toilet Block and Seal Road behind football club rooms	Cash			\$100,000.00	
	Walbundrie Rec Ground	Seal Internal Roads	Cash		\$90,000.00		



# Capital Works and Forward Programs 2023/2024 to 2026/2027

	Henty (Paech Oval), Walbundrie, Brocklesby	New Cricket Wickets (Council portion only)	Cash/ Balance Subject to Grant from Cricket Albury Wodonga	\$15,000.00			
				\$95,000.00	\$90,000.00	\$100,000.00	\$110,000.00

Title: Parks & Gardens

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
5	Culcairn Eric Thomas Park	Culcairn Rail Footbridge Relocation	Cash	\$50,000.00			
	Holbrook 10 Mile Creek Park	Install Irrigation 10 Mile Creek Park (including design, bore & tank)	Cash		\$170,000.00		
6	Jindera Pioneer Park	Install concrete path	Cash	\$40,000.00			
	Henty Bicentennial Park	Replace Playground Equipment	Cash				\$110,000.00
	Henty Memorial Park	Replace Playground Equipment	Cash			\$100,000.00	
	Henty Memorial Park	Ashphalt Paths	Cash				\$50,000.00
	Jindera playground/skatepark	Install CCTV System	Cash	\$30,000.00			
	Jubilee Park Culcairn	Install Shade Sail over Playground and new park furniture	Cash			\$50,000.00	
				\$120,000.00	\$170,000.00	\$150,000.00	\$160,000.00
Total Recreation & Culture				\$440,000.00	\$280,000.00	\$255,000.00	\$4,290,000.00

Manufacturing & Mining

Title: Building Control

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Building Surveyor	Vehicle Replacement	Cash		\$40,000.00		
			\$-	\$40,000.00	\$-	\$-
Total Manufacturing & Mining			\$-	\$40,000.00	\$-	\$-

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Transport & Communications

### Title: Road Construction Program - Rural

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Engineering Works	Survey and Design + Environmental Works Programs	Cash	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Brocklesby - Balldale Road- Total Project \$2,921,577.5 - Grant approved for \$2,337,262 Total RTR is \$584,315.50	Reconstruction of 3.25km from Woodland Rd to Start of Seal - Fixing Local Road Grant Approved for \$2,337,262, RTR is \$584,315.50	Fixing Local Roads Grant/ Roads to Recovery	\$2,337,262.00			
	Jingellic Road 5 Bridges at Wantagong	Widening of Wantagong Creek Bridge and Replacement of 4 Other Bridges	\$926,282 BRP RD5,\$926,282 BSBR,\$600,000 RTR, \$260,780 Cash (Was urban const),\$1.8M - FCR RD6=\$4,513,344	\$260,780.00			
				<b>\$2,698,042.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>

### Title: Road Construction Program - Rural - (Roads to Recovery)

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
15	Brocklesby - Balldale Road- Total Project \$2,921,577.5 - Grant approved for \$2,337,262 Total RTR is \$584,315.50	Reconstruction of 3.25km from Woodland Rd to Start of Seal - Fixing Local Road Grant Approved for \$2,337,262, RTR is \$584,315.50	Roads to Recovery Funding	\$584,315.00			
16	Jingellic Road 5 Bridges at Wantagong	Widening of Wantagong Creek Bridge and Replacement of 4 Other Bridges	\$926,282 BRP RD5,\$926,282 BSBR,\$600,000 RTR, \$260,780 Cash (Was urban const),\$1.8M - FCR RD6=\$4,513,344	\$600,000.00			
	Jelbart Rd	Construct and Seal Remaining 1.8km	Roads to Recovery Funding		\$500,000.00	\$500,000.00	
	Henty Cookardinia Rd	Reconstruct from 500m from Olympic Hwy Henty to Lubkes Rd in 1km segments Total 6km	Roads to Recovery Funding				\$650,000.00
				<b>\$1,184,315.00</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$650,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Title: Road Construction Program - Urban

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage -300m	Cash		\$300,000.00		
	Mitchell St Jindera	Kerb and Channel and underground drainage to creek in Adams St	Cash			\$300,000.00	\$300,000.00
					<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>

## Title: Road Construction Program - Urban - (Roads to Recovery)

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Dight St, Jindera	Urana St to Jindera Primary School including parking for Rec Ground 350m	Roads to Recovery Funding		\$400,000.00		
	Queen St Walla Walla	Reconstruct (Complete length in urban area approx. 500m and covering large drain) 3 stages	Roads to Recovery Funding			\$250,000.00	\$250,000.00
	Balfour St Culcairn Stage 4	Kerb and Channel and Drainage Stage 4 CBD (Fraser St to Donald St South Side)	Roads to Recovery Funding			\$250,000.00	
	CBD lane way at rear of takeaway between Adams St and Creek St, Jindera	Construction and sealing of laneway + drainage (150m)	Roads to Recovery Funding			\$100,000.00	\$100,000.00
					<b>\$400,000.00</b>	<b>\$600,000.00</b>	<b>\$350,000.00</b>

## Title: Bitumen Resealing Program - Rural

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
10	Hovell Rd	From Bungowannah Rd to end of seal (CH0 - CH5890)	Cash	\$140,000.00			
11	Moorwatha Rd	From Hovell Rd to unsealed Section (CH0-CH180)	Cash	\$5,000.00			
12	Jennings Rd	Start 1km east of Olympic Hwy to end of seal 5.1km (CH 1000 to CH 6100)	Cash	\$122,000.00			
13	Burrumbuttock Walla Walla Rd	From 1.6km north of Hamdork Rd for 3km (CH3000 CH6000)	Cash	\$73,000.00			
14	Morven Cookardinia Rd	From Holbrook Wagga Rd South for 2.58km (Ch 12600 to Ch 15185)	Cash	\$75,000.00			
15	Four Mile Lane	From 15.5km from Hume Hwy for 2km (Ch15580 to Ch17580)	Cash	\$66,000.00			
16	Yenschs Rd	Start of Seal 2.1km from Jingellic Rd (Ch2150 - Ch 2500) and (Ch5030 Ch6420) Total 1.74km	Cash	\$30,000.00			
17	Henty Walla Rd	1km South from Hickory Hill Rd for 5km towards Walbundrie Rd (Ch12550 - Ch17550)	Cash	\$123,000.00			
18	Mountain Creek Rd	1.17km from Hume Hwy for 2.4km (Ch1170 to Ch3600)	Cash	\$62,000.00			
19	Tunnel Rd	Ferndale Rd to Tin Mines Trail (Ch6020 to Ch10025)	Cash	\$100,000.00			
20	Trigg Rd	Start 925m from Urana Road, sealed section over bridge to end of seal (CH7180 - CH8650)	Cash	\$34,000.00			
21	Sweetwater Rd	From Narrow Seal to Rd end (CH 900 - CH 4625)	Cash	\$70,000.00			

## Capital Works and Forward Programs 2023/2024 to 2026/2027

Burrumbuttock Walla Walla Rd	From Bloomfield Rd to Walla West Rd (CH 6000 - CH 10140)	Cash		\$105,000.00		
Jelbart Rd	From Urana Rd to Unsealed Section (CH 0 - CH2130)	Cash		\$62,000.00		
Tunnel Rd	Tin Mines State Forest to River Rd (CH10270 - CH19805)	Cash		\$185,000.00		
Four Mile lane	From Hume Hwy to Bridge (CH 0 - 6600)	Cash		\$175,000.00		
River Rd	Chainages 32446-33086 & 40836-41196 & 49445-49815 & 57900-58200 & 61947-62987 & 76640-76890 & 82776-85205 (Dust seals)	Cash		\$108,000.00		
Coppabella Rd	Start Maginnitys Gap Rd, west 2km (CH9420-11420)	Cash		\$54,000.00		
Mountain Creek Rd	Start prop #778 to south end of narrow bridge just south of Fairbairn Rd (CH7885 - CH12420)	Cash		\$116,000.00		
Henty Walla Rd	From last reseal to Walbundrie Rd (CH17550-CH20820)	Cash		\$95,000.00		
Greenwood Road, Gerogery West	Glenellen Rd to Lemke Rd (CH0 - CH1638)	Cash			\$41,000.00	
Four Mile Lane	East from Bridge (Ch6780 - Ch 12000)	Cash			\$92,000.00	
Cummings Rd	Start 330m North of Benambra Rd to Lookout Rd	Cash			\$80,000.00	
Hendersons Rd	From Jingellic Rd for 1.78km (CH 0 - Ch 1778)	Cash			\$27,300.00	
Wymah Rd	From Wagra Creek Bridge to 300m east of Wymah Ferry Road (CH17185 - CH22060)	Cash			\$136,600.00	
Coach Rd	Start 1.8km north from Odewahns Rd to Fellow Hills Rd (CH15690 - Ch20635)	Cash			\$86,500.00	
Benambra Rd	From Cummings Rd for 2.3km (CH 9238 - Ch11512)	Cash			\$76,600.00	
Bowna Road	Full Length	Cash			\$360,000.00	
Henty Ryan Rd	Henty Pleasant Hills Rd to Shire Boundary (Full Length)	Cash				\$60,000.00
Henty Pleasant Hills Rd	Grubben Rd to Henty Ryan Rd (Full Length)	Cash				\$80,000.00
Wymah Rd	1.6km from Bowna Rd to Hore Rd (CH1630 - CH5830)	Cash				\$110,000.00
Tunnel Rd	Start 860m from Woomargama Way to CH2495	Cash				\$60,000.00
Weeamera Rd	Benambra Rd to Boral Quarry Entrance (CH 0 - CH 2080)	Cash				\$80,000.00
Taylors Rd	Start Olympic Hwy for 2.7km (CH 0 - CH 2710) & Dust Seal (CH 4240 - CH4540)	Cash				\$85,000.00
Walla Walla Rd	Gerogery West Rd to Station St (CH 8920 - CH 12180)	Cash				\$90,000.00
Coach Rd	Jobsons Rd to Odewahns Rd (CH 11800 - CH 15690)	Cash				\$100,000.00
Benambra Rd	Olympic Hwy to Weeamera Rd (CH 2245 - CH 6016)	Cash				\$200,000.00
Coach Rd	Start Approx at Prop #306 - Nth for 1km (Ch 2892 - CH 3850)	Cash				\$35,000.00
			\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00

### Title: Bitumen Resealing Program - Urban

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Balfour Lane, Culcairn	Railway Parade to McBean St (CH 0 - CH 205)	Cash	\$4,500.00			
Princes St, Culcairn	Gordon St to Rd End (CH 0 - CH 195)	Cash	\$7,000.00			
Croft St, Holbrook	Bowler St to Spurr St (CH 0 - CH 350)	Cash	\$12,000.00			
Wilson St, Holbrook	Bowler St to Rd End (CH 0 - CH 350)	Cash	\$23,000.00			

## Capital Works and Forward Programs 2023/2024 to 2026/2027

Hay St, Woomargama	Woomargama Way to South St (CH 0 - CH 420)	Cash	\$10,000.00			
Dickson St, W Woomargama	Hay St to Hume St (CH 0 - CH 450)	Cash	\$10,000.00			
Dickson St, E Woomargama	Berry St to Rd End (CH 0 - CH 160)	Cash	\$4,000.00			
Yarra St, Holbrook	King St to Purtell St (CH 0 - CH 190)	Cash	\$7,000.00			
Adams St, Jindera	Dights Forest Rd (50kph signs to just West of School) (CH 0 - CH 1885)	Cash	\$95,000.00			
Hume St, Woomargama	Berry St to Edward St (CH 0 - CH 317)	Cash	\$7,500.00			
Gordon St, Culcairn	Balfour St to Baird St (CH 410 - CH 1588)	Cash		\$44,000.00		
Gordon St, Culcairn	Balfour St to Wattle St (CH 0 - CH 395)	Cash		\$12,000.00		
Purtell St, Morven	Culcairn Holbrook Rd to Brownrigg St (CH 0 - CH 580)	Cash		\$18,000.00		
Ivor St, Henty	Keightley St to Rosler Parade 670m (CH 280 - CH 965)	Cash		\$19,000.00		
Swift St, Holbrook	Ross St to Bath St (CH 580 - CH 1395)	Cash		\$55,000.00		
Allan St, Henty	Sladen St to Rosler Parade (CH 0 - CH 960)	Cash		\$32,000.00		
Fallon St, Jindera	Adams St to Dight St (CH 0 to CH 220)	Cash			\$7,000.00	
Second Ave, Henty	Sladen St East to First St & Third St to Fourth St	Cash			\$10,000.00	
Queen St, Walla Walla	Market St to Road End (Ch331 - CH643)	Cash			\$8,500.00	
Munro St, Culcairn	Wattle St to Balfour St (CH 0 - CH 387)	Cash			\$10,000.00	
Munro St, Culcairn	Balfour St to Baird St (Ch418 - Ch1506)	Cash			\$26,000.00	
Berry St, Woomargama	Woomargama Way to Tunnel Rd (CH0-CH860)	Cash			\$17,000.00	
Edward St, Woomargama	Berry St to Boundary St - Full Length	Cash			\$17,000.00	
Melbourne St, Woomargama	Full Length - Service Rd	Cash			\$2,500.00	
Bardwell St, Holbrook	Albury St to Road End	Cash			\$28,000.00	
Bowler St, Holbrook	Wilson St to Railway Parade	Cash			\$22,000.00	
Hume St, Holbrook	Albury St to Gundagai St (CH 133 - CH 381)	Cash			\$7,000.00	
Spring St, Holbrook	Bath St to Raymond St (Ch. 0 - Ch. 430)	Cash			\$10,000.00	
Webb St, Holbrook	Young St to Murdoch Place (CH0 - CH500 (minus Bowler St 20m))	Cash			\$15,000.00	
Gibson St, Jindera	Dight St to road end	Cash				\$5,000.00
Kierath St, Henty	Ivor St to Comer St (CH 0 - CH 454)	Cash				\$11,700.00
Hayes St, Henty	Ivor St to Comer St (CH 0 - CH 450)	Cash				\$11,800.00
Brownrigg St, Morven	Culcairn Holbrook Road to Mate St (CH 0 - CH1305)	Cash				\$44,000.00
Third St, Henty	Railway Parade to Third Ave (CH 0 - CH 349)	Cash				\$9,500.00
Murray St, Holbrook	Nolan St to Nyhan St (CH 0 - CH 390)	Cash				\$10,500.00
Murray St, Holbrook	Nyhan St to Road End (CH 390 - CH742)	Cash				\$5,600.00
Baird St, Culcairn	Melville St to Hoy St (CH 0 - CH 704)	Cash				\$19,000.00
Thomas Place, Culcairn	McBean St to Cul-de-sac (CH 0 - CH132)	Cash				\$4,000.00
Railway Pde,Culcairn	Hamilton St to Heathcote Lane (CH 714 - CH1260)	Cash				\$15,500.00
Wattle St, Culcairn	Gordon St to Munro St (CH 0 - CH241)	Cash				\$6,600.00
Melrose St, Culcairn	Melville St to Gordon St (CH 0 - CH 295)	Cash				\$11,500.00
Young St, Holbrook	Jingellic Rd to Road End (CH 1280 - CH 1480)	Cash				\$4,900.00
Purtell St, Holbrook	Young St to Bowler St (CH 0 - CH 193)	Cash				\$4,600.00
Bond St, Holbrook	Raymond St to Wallace St (CH 507 - CH 717)	Cash				\$7,800.00



# Capital Works and Forward Programs 2023/2024 to 2026/2027

	Burrumbuttock Recreation Road, Burrumbuttock	Howlong Burrumbuttock Rd to Road End (CH0 - CH1500)	Cash				\$8,000.00
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**\$180,000.00    \$180,000.00    \$180,000.00    \$180,000.00**

## Title: Gravel Resheeting Program

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
31	River Road	Ongoing Program	Cash	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
32	Coppabella Rd	Part Sections (CH5410 - CH5850, CH6065 - CH6670 and CH7860 - CH9240) Just East of Cribbs Rd	Cash	\$93,600.00			
33	Cannings Rd	Full Length (CH0 - CH4100)	Cash	\$129,200.00			
34	Brittas Reserve Rd	Full Length (CH0 - CH7860)	Cash	\$247,600.00			
35	Astra Lane	Full Length	Cash	\$54,300.00			
36	Hanels Rd	Full Length (CH0 - CH3156)	Cash	\$99,600.00			
37	Stewarts Rd	Daysdale Rd to Hudsons Rd (CH0 - CH3210)	Cash	\$89,600.00			
38	Seidels Rd	Full Length (CH0 - CH4950)	Cash	\$141,000.00			
39	Scholz Rd	Full Length (CH0 - CH1800)	Cash	\$160,000.00			
40	Ryan Rd	Full Length (CH0 - CH4695)	Cash	\$120,505.00			
41	Glenelg Lane	For approx. 1.55km off Hume Hwy	Cash	\$138,700.00			
42	Thugga Lane	Full Length	Cash	\$53,400.00			
43	Shoemarks Rd	Part Section Scholz Rd to Graetz Rd (CH3340 - CH3970)	Cash	\$210,000.00			
44	Graetz Rd	Full Length (CH0 - CH2185)	Cash	\$116,550.00			
45	Schoff Rd	Full Length (CH0 - CH4682)	Cash		\$147,000.00		
46	McGorman Lane	From Corowa Rand Rd to Flaxvale Rd (CH0 - CH3130)	Cash		\$120,000.00		
47	Walla West Rd	End of Seal to The Elms Lane (CH4165 - CH9120)	Cash		\$190,000.00		
48	Shoemarks Rd	From Sherwyn Rd top Scholz Rd (CH0 - CH3340)	Cash		\$127,000.00		
49	Sherwyn Rd	From Alma Park Rd to Shoemarks Rd (CH0 - CH6780)	Cash		\$238,000.00		
50	Reapers Rd	End of Seal to Henty Walla Rd (CH1960 - CH8890)	Cash		\$243,000.00		
	Clifton Ring Rd	Full Length	Cash		\$308,000.00		
	Ryan Stock Route	From Sherwyn Rd to Kelly Rd, Full length (CH0 - CH6060)	Cash			\$213,000.00	
	Balldale Walbundrie Rd	Old Pit Entrance to Triangle Rd (CH7370 - CH9970)	Cash			\$100,000.00	
	Back Brocklesby Rd	Between Wongadel & Howlong Burrumbuttock Rd (CH6330 - CH10530) 4.2km	Cash			\$132,000.00	
	Kotzurs Rd	From Alma Park Rd to Green Acres Rd (CH0 - CH3430)	Cash			\$131,000.00	
	Bonnie Springs Rd	Full Length	Cash			\$51,000.00	
	Four Mile Lane	CH12000 - CH15580 & CH17580 - CH21065 & CH21360 - CH23950 (9.66km)	Cash			\$350,000.00	
	Gluepot Rd	Alma Park Rd to Riders Rd (CH4905 - CH5505)	Cash			\$19,000.00	
	Top Springs Rd	From Tunnel Rd Full Length (CH0 - CH2700)	Cash			\$79,000.00	
	Lennons Rd	Full Length (CH 0 - CH 4695)	Cash			\$214,000.00	

## Capital Works and Forward Programs 2023/2024 to 2026/2027

	Rockville Rd	Lockhart Rd to Fullers Rd (CH0 - CH6120)	Cash			\$81,000.00	
	Singe Rd	Full Length	Cash			\$20,000.00	
	The Elms Lane	Full Length	Cash			\$25,000.00	
	Tower Hill Rd	Full Length	Cash			\$25,000.00	
	Groch Rd	Full Length	Cash				\$60,000.00
	Riders Rd	Full Length	Cash				\$200,000.00
	Scheinders Rd	Full Length	Cash				\$102,000.00
	Back Brocklesby Rd	Ellis St to Wongadel Rd (CH690 - CH6330)	Cash				\$192,000.00
	Barkers Rd	Full Length	Cash				\$96,000.00
	Bedggood Rd	Full Length	Cash				\$59,000.00
	Kellys Rd	Start 1km East from Crawleys Rd to Green Acres Rd (CH9970 - CH16410)	Cash				\$250,000.00
	Stonehaven Rd	Kanimbla Rd to Clifton Ring Rd (CH0 - CH460 & CH860 - CH9420)	Cash				\$300,000.00
	Chinatown Lane	Full Length	Cash				\$30,000.00
	Stony Park Rd	End of seal to Howlong Burrumbuttock Rd (CH4236 - CH8580)	Cash				\$151,000.00

**\$1,640,000.00   \$1,640,000.00   \$1,640,000.00   \$1,640,000.00**

### Title: Bridge/Major Culvert Program

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
51	Henty Cookardinia Rd	New Culvert to the east of Henty	100% funded by Capital OLG \$1million	\$700,000.00			
	Yensch's Rd	New Culvert over water creek	100% funded by Capital OLG \$1million	\$300,000.00			
	Rock Rd	Replace Culvert	Cash		\$150,000.00		
	Rose Valley Lane	Rose Valley Lane Culvert Replacement	Cash			\$150,000.00	
	Hawthorn Rd	Extend Culvert and Install Guard Rail	Cash				\$150,000.00

**\$1,000,000.00   \$150,000.00   \$150,000.00   \$150,000.00**

### Title: Footpath Construction

	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
52	Urana St, Jindera	Creek St to Pioneer Park (Playground) East Side - 200m	Cash	\$40,000.00			
	Munro St, Culcairn	Rear of Billibong High School to Balfour St - 430m	Cash		\$80,000.00		
	Wilson St, Holbrook	Young St to Bowler St West Side - 230m	Cash			\$40,000.00	
	To Be Determined						\$40,000.00

(50% income budgeted on above projects)

**\$40,000.00   \$80,000.00   \$40,000.00   \$40,000.00**

## Capital Works and Forward Programs 2023/2024 to 2026/2027

### Title: Kerb & Gutter

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Creek St, Jindera	Huon St to Mitchell St (Southside)	Cash		\$100,000.00		
Railway Avenue, Walla Walla	Short St to Lane (Southside)	Cash			\$40,000.00	
Balfour St, Culcairn	Federal St to Minor Creek	Cash				\$40,000.00
(20% income budgeted on above projects)			\$-	\$100,000.00	\$40,000.00	\$40,000.00

### Title: Aerodromes

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Holbrook Airpark	Gravel Re-Sheeting	Cash	\$150,000.00			
			\$150,000.00	\$-	\$-	\$-

### Title: Bus Shelters

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Various	Bus Shelters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

### Title: Town Services – Villages Vote

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Brocklesby	Replace Septic System in Blacksmith Park with AWTs	Cash	\$50,000.00			
Morven	Development of Community Space (Playground/BBQ/Tables and Chairs/Shade Shelter)	Cash		\$50,000.00		
Woomargama	Drainage program to be developed	Cash			\$50,000.00	\$50,000.00
			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## REGIONAL ROADS PROGRAM Regional Roads BLOCK GRANT Program

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Routine Maintenance		Grant	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	<b>Sub Total - Maintenance</b>			<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>
	<b>CAPITAL</b>						
	Construction	Install Streetlighting at Hueske Rd intersection	Grant	\$250,000.00			
54	Bitumen Reseals	Shire boundary (with Albury City) to Mokentin Rd, Jindera (CH6790 - CH11666) 4.9 km	Grant	\$176,000.00			
	Bitumen Reseals				\$120,000.00	\$150,000.00	\$150,000.00
	Rehabilitation/Heavy Patching		Grant	\$110,000.00	\$160,000.00	\$160,000.00	\$185,000.00
	<b>Sub Total - Capital</b>			<b>\$536,000.00</b>	<b>\$280,000.00</b>	<b>\$310,000.00</b>	<b>\$335,000.00</b>

### TOTAL MR125

**\$656,000.00    \$400,000.00    \$430,000.00    \$455,000.00**

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Routine Maintenance		Grant	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
<b>Sub Total - Maintenance</b>			<b>\$66,000.00</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>
<b>CAPITAL</b>						
Rehabilitation/Heavy Patching		Grant	\$60,500.00	\$88,000.00	\$88,000.00	\$87,000.00
Bitumen Reseals	From Rankins Lane to 1.2km north of Kanimbla Rd (CH5175 - CH11410) 6.2km	Grant	\$180,000.00			
Bitumen Reseals				\$110,000.00	\$120,000.00	\$120,000.00
<b>Sub Total - Capital</b>			<b>\$240,500.00</b>	<b>\$198,000.00</b>	<b>\$208,000.00</b>	<b>\$207,000.00</b>

### TOTAL MR211

**\$306,500.00    \$264,000.00    \$274,000.00    \$273,000.00**

MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Routine Maintenance		Grant	\$258,000.00	\$319,000.00	\$258,000.00	\$258,000.00
	<b>Sub Total - Maintenance</b>			<b>\$258,000.00</b>	<b>\$319,000.00</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>
	<b>CAPITAL</b>						
	Rehabilitation/Heavy Patching		Grant	\$226,500.00	\$344,000.00	\$344,000.00	\$350,000.00
55	Bitumen Reseals/Final Seals	Start 400m west of Mitchells Rd to Property #2420 (CH22860 - CH24130) 1.27 km	Grant	\$44,000.00			
	<b>Sub Total - Capital</b>			<b>\$270,500.00</b>	<b>\$344,000.00</b>	<b>\$344,000.00</b>	<b>\$350,000.00</b>

### TOTAL MR331

**\$528,500.00    \$663,000.00    \$602,000.00    \$608,000.00**

## Capital Works and Forward Programs 2023/2024 to 2026/2027

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Routine Maintenance		Grant	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
<b>Sub Total - Maintenance</b>			<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>
<b>CAPITAL</b>						
Rehabilitation/Heavy Patching		Grant	\$82,500.00	\$120,000.00	\$120,000.00	\$120,000.00
Bitumen Reseals		Grant				\$200,000.00
<b>Sub Total - Capital</b>			<b>\$82,500.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$320,000.00</b>
<b>TOTAL MR370</b>			<b>\$172,500.00</b>	<b>\$210,000.00</b>	<b>\$210,000.00</b>	<b>\$410,000.00</b>

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2024/26	Budget 2026/27
Routine Maintenance		Grant	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<b>Sub Total - Maintenance</b>			<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
Rehabilitation/Heavy Patching		Grant	\$-	\$-	\$-	\$-
Bitumen Reseals		Grant	\$-	\$-	\$-	\$-
<b>Sub Total - Capital</b>			<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTAL MR384</b>			<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Routine Maintenance		Grant	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	<b>Sub Total - Maintenance</b>			<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
	<b>CAPITAL</b>						
	Rehabilitation/Heavy Patching		Grant	\$60,500.00	\$88,000.00	\$88,000.00	\$88,000.00
56	Bitumen Reseals		Grant		\$170,000.00	\$100,000.00	\$100,000.00
	<b>Sub Total - Capital</b>			<b>\$60,500.00</b>	<b>\$258,000.00</b>	<b>\$188,000.00</b>	<b>\$188,000.00</b>
<b>TOTAL MR547</b>				<b>\$120,500.00</b>	<b>\$318,000.00</b>	<b>\$248,000.00</b>	<b>\$248,000.00</b>

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Various	Line marking / Guardrail / Signage	Grant	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>TOTAL</b>			<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>



## Capital Works and Forward Programs 2023/2024 to 2026/2027

Regional Roads REPAIR Program							
MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
59	Jingellic Road (MR331)	Reconstruction of 3.2km from Yarara Gap to Coppabella Rd (total Project Cost - \$3.6M)	\$450k from Repair Program/\$450k from Block Grant	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
<b>TOTAL</b>				<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>
Summary Regional Roads BLOCK GRANT program							
	Maintenance			\$600,000.00	\$661,000.00	\$600,000.00	\$600,000.00
	Capital Expenditure			\$1,190,000.00	\$1,200,000.00	\$1,170,000.00	\$1,400,000.00
	Traffic Facilities			\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Contribution to Repair Program (50%of Repair Project)			\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
	<b>Sub Total (Regional Road Block Grant)</b>			<b>\$2,390,000.00</b>	<b>\$2,461,000.00</b>	<b>\$2,370,000.00</b>	<b>\$2,600,000.00</b>
	Repair Program Grant (50% of Repair Project)			\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
<b>Total Regional Roads BLOCK GRANT program</b>				<b>\$2,840,000.00</b>	<b>\$2,911,000.00</b>	<b>\$2,820,000.00</b>	<b>\$3,050,000.00</b>
Regional Roads Other Programs							
	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	Jingellic Road (MR331) - Fixing Country Roads Round 5	Reconstruction of 3.2km from Yarara Gap to Coppabella Rd (total Project Cost - \$3.6M)	Fixing Country Roads Grant \$2.7M, Regional Roads Repair Grant \$450k, \$450k Regional Roads Block Grant \$926,282 BRP RD5,\$926,282	\$2,700,00.00			
	Jingellic Road (MR331)	Widening of Wantagong Creek Bridge and Replacement of 4 Other Bridges	BSBR,\$600,000 RTR, \$260,780 Cash (Was urban const),\$1.8M - FCR RD6=\$4,513,344	\$3,652,564.00			
	Jingellic Road (MR331)	Reconstruction and Widening of Jingellic Rd at Wantagong (1km per year for 10km)	\$450k from Repair Program/\$450k from Block Grant		\$900,000.00	\$900,000.00	\$900,000.00
	<b>TOTAL</b>			<b>\$6,352,564.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>
<b>Total Transport &amp; Communications</b>				<b>\$16,289,921.00</b>	<b>\$7,405,000.00</b>	<b>\$7,475,000.00</b>	<b>\$7,605,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027

## Economic Affairs

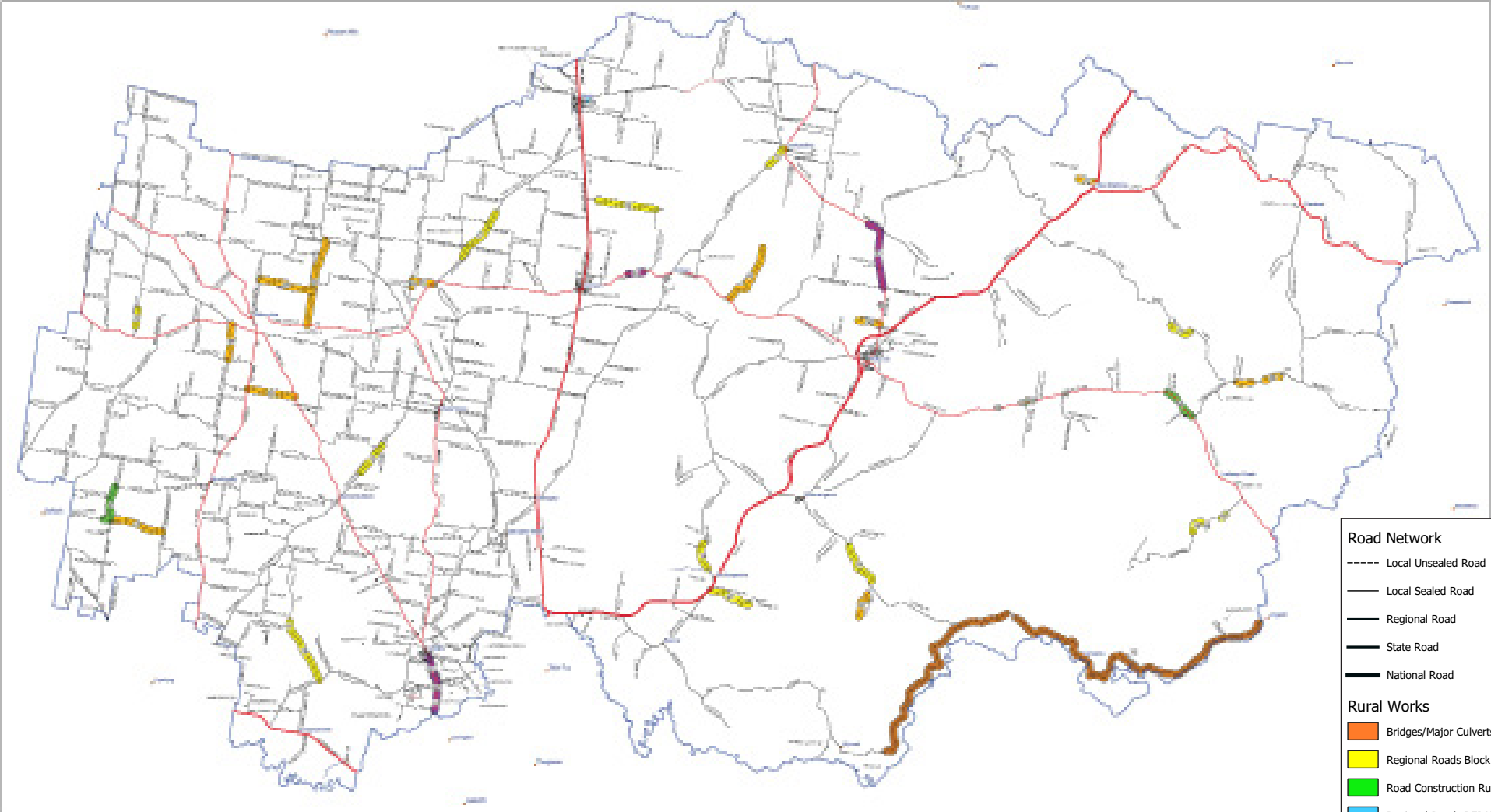
Title: Jindera Medical Centre

Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Jindera Medical Centre	Improvements	Cash		\$10,000.00		\$10,000.00
			\$10,000.00		\$10,000.00	
<b>Total Economic Affairs</b>			<b>\$10,000.00</b>		<b>\$10,000.00</b>	

## Summary

	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Governance	\$30,000.00		\$55,000.00	
Administration	\$1,340,000.00	\$1,283,000.00	\$1,462,000.00	\$1,458,000.00
Public Order & Safety	\$-	\$-	\$-	\$-
Health	\$45,000.00	\$45,000.00	\$-	\$45,000.00
Environment	\$2,455,107.00	\$2,050,000.00	\$520,000.00	\$800,000.00
Community Services & Education	\$153,000.00	\$163,000.00	\$187,000.00	\$151,000.00
Housing & Community Activities	\$10,000.00	\$45,000.00	\$45,000.00	\$90,000.00
Water Supplies	\$517,000.00	\$5,000,000.00	\$395,000.00	\$130,000.00
Sewerage Services	\$741,000.00	\$590,000.00	\$230,000.00	\$7,642,000.00
Recreation & Culture	\$440,000.00	\$280,000.00	\$255,000.00	\$4,290,000.00
Mining, Manufacturing & Construction	\$-	\$40,000.00	\$-	\$-
Transport & Communication	\$16,289,921.00	\$7,405,000.00	\$7,475,000.00	\$7,605,000.00
Economic Affairs	\$-	\$10,000.00	\$-	\$10,000.00
<b>Total Capital Expenditure</b>	<b>\$22,021,028.00</b>	<b>\$16,911,000.00</b>	<b>\$10,624,000.00</b>	<b>\$22,221,000.00</b>

# Capital Works and Forward Programs 2023/2024 to 2026/2027



- Road Network**
- Local Unsealed Road
  - Local Sealed Road
  - Regional Road
  - State Road
  - National Road
- Rural Works**
- Orange Bridges/Major Culverts Program
  - Yellow Regional Roads Block Grant Program
  - Green Road Construction Rural RTR
  - Blue Regional Roads REPAIR Program
- Resheets**
- Purple 2022/23 Resheets
  - Light Purple Ongoing Resheets
- Rural Reseals**
- Red 2022/23 Reseals



Greater  
Hume  
Council

Rural Works  
2023/24 Works Program

Capital Works and Forward Programs 2023/2024 to 2026/2027

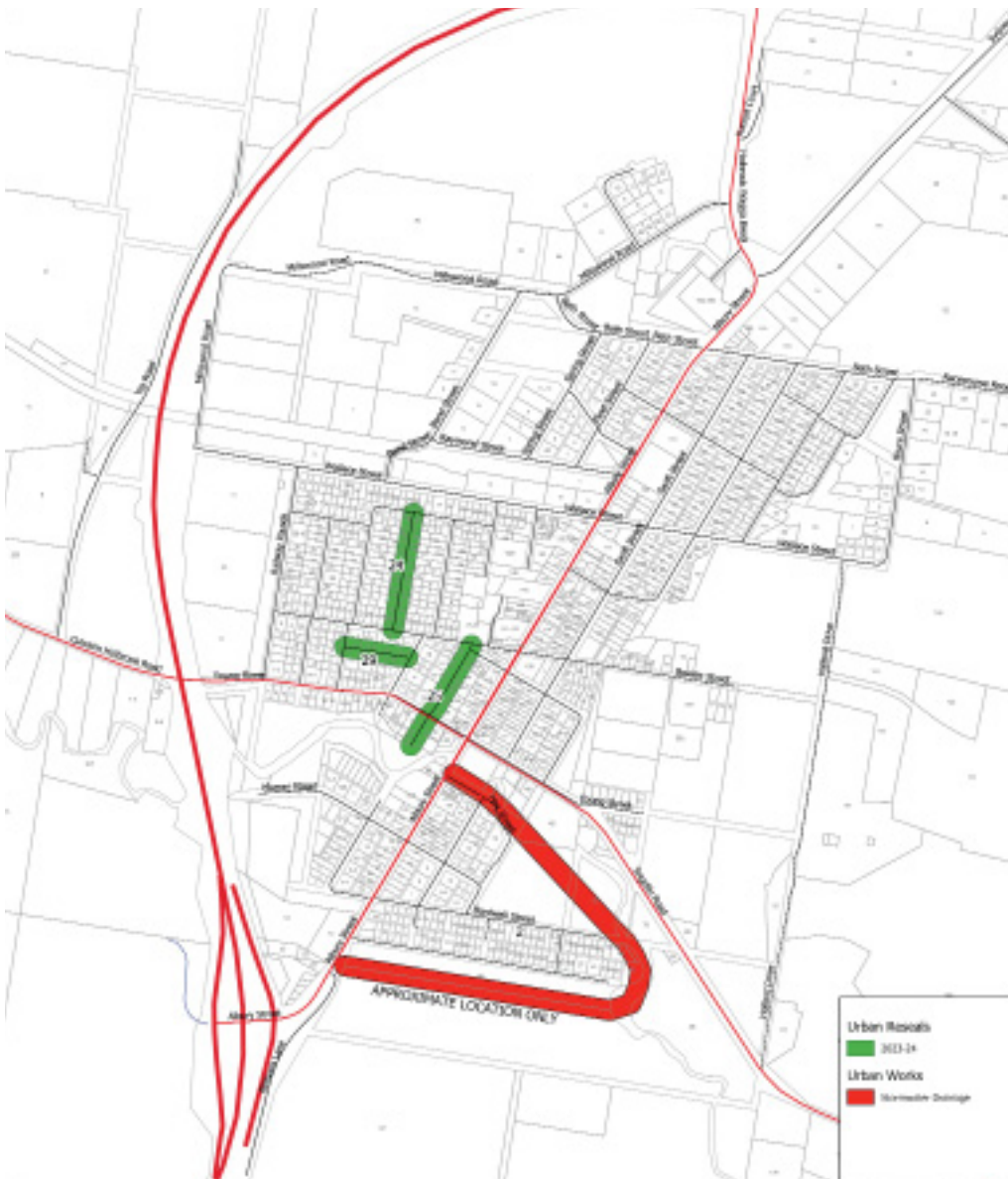


BROCKLESBY

Capital Works and Forward Programs 2023/2024 to 2026/2027



CULCAIRN



HOLBROOK



# Capital Works and Forward Programs 2023/2024 to 2026/2027



JINDERA



WOOMARGAMA

## Business Commercial Activities

Council operates a number of business / commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

Details of these activities are provided below:

### Greater Hume Sewerage Services

Sewerage services (declared under NCP)

Provision of sewerage services in the following towns and villages - Burrumbuttock, Culcairn, Henty, Holbrook, Jindera and Walla Walla.

### Greater Hume Water Supply

Water Supply (declared under NCP)

Water supply authority in the township of Culcairn and towns and villages - Jindera, Burrumbuttock, Brocklesby, Gerogery, Gerogery West and rural areas.

### Greater Hume Children Services

Providing family day care services in Greater Hume, Albury, Wodonga and Federation Councils and Benalla Rural City. Centre-based long day care is also provided at Culcairn, Henty, Holbrook and Walla Walla.

### Industrial / Residential Subdivisions

Provision of industrial and residential allotments to encourage development of towns within the shire.

### Private Works

Provision of private works to ratepayers.

# Plant Replacement Program 2023/2024 to 2026/2027

DESCRIPTION	CATEGORY	Plant No	2023/2024			2024/2025			2025/2026			2026/2027		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Truck 10M3 - Hino	TRUCK HR	934							240000	30000	210000			
Trailer - Dog Trailer	TRAILER	940				90000	15000	75000						
Rangers Vehicle	UTE	1022										60000	25000	35000
Weed Spray Operator Vehicle	UTE	1061							60000	20000	40000			
Nissan Patrol Cab Chassis	UTE	1081				60000	20000	40000						
Nissan Navara King Cab Chassis Tray Back	UTE	1101										50000	16000	34000
Overseers Vehicle	UTE	2022										60000	25000	35000
Holden Colorado Crew Cab Utility	UTE	2081							60000	25000	35000			
Holden Colorado Space Cab Utility	UTE	2121							55000	20000	35000			
East P & G Vehicle	UTE	2141							55000	20000	35000			
Ford Ranger Super Cab Chassis Tray Back	UTE	2161										55000	20000	35000
Culcairn Parks & Town Ute	UTE	2200				50000	15000	35000						
Ford Ranger Super Cab Chassis Tray Back	UTE	2250							60000	35000	25000			
Jindera Depot - Spare Vehicle	UTE	2280										50000	15000	35000
Ford Ranger Crew Cab Utility	UTE	3021							55000	20000	35000			
Loader Kawasaki	LOADER	4050										450000	75000	375000
Backhoe - New Holland	BACKHOE	4120							200000	20000	180000			
Tractor - John Deere	TRACTOR LARGE	4220							120000	25000	95000			
Tractor Kubota L4240 HDC	TRACTOR SMALL	4250				70000	15000	55000						
Roller	ROLLER - COMBO	4415							80000	10000	70000			
Truck - Isuzu Crew Cab	TRUCK MR	5080							130000	20000	110000			
Truck - Street Sweeper	TRUCK MR	5501				360000	40000	320000						
Mower - John Deere 1585	MOWER OUT FRONT	5721	80000	10000	70000									
Mower - John Deere 1585	MOWER EV ZERO TURN	5725	100000		100000									

# Plant Replacement Program 2023/2024 to 2026/2027

DESCRIPTION	CATEGORY	Plant No	2023/2024			2024/2025			2025/2026			2026/2027		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Mower Out Front	MOWER - JOHN DEERE OUT FRONT MOWER	5741										80000	15000	65000
Mower Flail	FLAIL	5801	10000	1000	9000									
Trailer - Portable Traffic Light	TRAILER - TRAF-FIC LIGHT	5942							16000	2500	13500			
Trailer - Portable Traffic Light	TRAILER - TRAF-FIC LIGHT	4943							16000	2500	13500			
Trailer - Dog Trailer	TRAILER DOG	6015										100000	20000	80000
Trailer - Dog Trailer	TRAILER DOG	6020										100000	20000	80000
Trailer VMS	VARIABLE MES-SAGE SIGN TRAILER	6101										25000	3000	22000
Trailer VMS	VARIABLE MES-SAGE SIGN TRAILER	6116										25000	3000	22000
Trailer Speed Radar	EVOLIS SPEED IN-DICATION DEVICE	6111										15000	2000	13000
Trailer Speed Radar	EVOLIS SPEED IN-DICATION DEVICE	6116										15000	2000	13000
CCTV Trailer	TRAILER - CCTV	6140										50000	10000	40000
Weedspray Unit - Quick Spray Unit 3	WEEDSPRAY UNIT 600L	8496	20000	5000	15000									
Mower Zero Turn	JOHN DEERE Z915E ZTRAK	8502							15000	4000	11000			
Mower - John Deere Zero Turn + Catchert	MOWER ZERO TURN	8521	20000	3000	17000									
Mower Zero Turn	RIDE ON MOWER	8531										23000	6000	17000
Stump Grinder	STUMPGRINDER PUSH MODEL	8910										13000	3000	10000
Service Line Locator	LOCATOR	9030				13000	3000	10000						
8 ton Excavator	EXCAVATOR		205000		205000									

## Plant Replacement Program 2023/2024 to 2026/2027

DESCRIPTION	CATEGORY	Plant No	2023/2024			2024/2025			2025/2026			2026/2027		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Positrack 70hp	POSITRACK		150000		150000									
10m³ tip truck	TRUCK HR		240000		240000									
Beavertail trailer	TRAILER		50000		50000									
Float Trailer with Dolly	TRAILER		120000	80000	40000									
Callout Trailer	TRAILER		20000		20000									
Water & Waste Water Ganger Vehicle	UTE		60000		60000									
Walla Sportsground Tractor	TRACTOR		70000	10000	60000									
Positrak 100hp with Profiler & Broom	POSITRACK					210000		210000						
Positrack 60hp	POSITRACK					120000		120000						
Slasher for Positrak	SLASHER					15000		15000						
Wood Chipper	MULCHER					110000		110000						
Canopy for PL 5090	CANOPY					10000		10000						
Utility Vehicle (side by side)	UTE								90000		90000			
Quick Release Tipper Body PL 5000	TRUCK TIPPER BODY											60000		60000
Line Locator	LINE LOCATOR											12000		12000



## Plant Replacement Program 2023/2024 to 2026/2027

DESCRIPTION	CATEGORY	Plant No	2023/2024			2024/2025			2025/2026			2026/2027		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Plant to Sell														
Grid Roller				5000	-5000									
Semi Tipper Trailer				20000	-20000									
Pump Trailer				3000	-3000									
Pump Trailer				3000	-3000									
Pump Trailer				3000	-3000									
Pump Trailer				3000	-3000									
Subtotal			1145000	146000	999000	1108000	108000	1000000	1252000	254000	998000	1243000	260000	9893000

Summary of Plant Reserve	2023/2024	2024/2023	2025/2026	2026/2027
Opening Balance	1291881	864482	568069	488104
Transfer to Reserve	717601	811587	1172035	1504099
Transfer from Reserve (including Washbays)	-1145000	-1108000	-1252000	-1243000
<b>Closing Balance</b>	<b>864482</b>	<b>568069</b>	<b>488104</b>	<b>749203</b>

# Estimates of income and expenditure

## Snapshot of 1 July 2023 to 30 June 2024

The budget, as presented, discloses a General Fund surplus of \$14,196 for the 2023-2024 financial year.

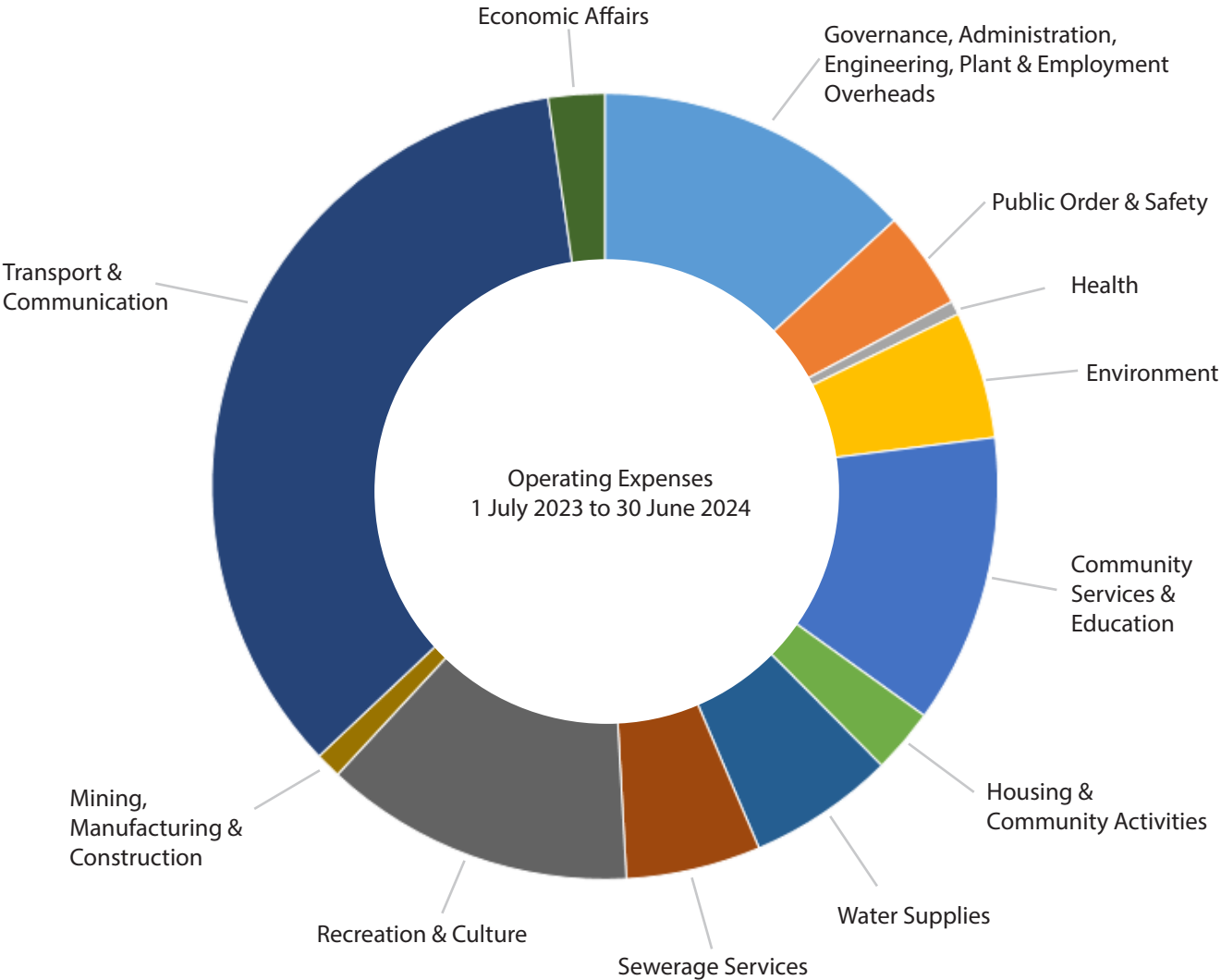
The table below outlines Council's position.

Operating Revenue	\$35,733,239
Capital Revenue	\$13,205,933
Loan Funds Raised	Nil
Sub total	\$48,939,172
Less:	
Operating Expenditure	\$37,212,275
Capital Expenditure	\$22,021,028
Loan Repayments	\$633,519
Non Cash Depreciation contra	\$ (10,248,565)
Sub Total	\$49,618,257
Transfer (To) /From Reserves and Unexpended Grants	\$507,152
Sale of Assets and Deferred Debtors	\$186,129
Surplus / (Deficit)	\$14,196

# Estimates of income and expenditure

## Operating Expenses 1 July 2023 to 30 June 2024

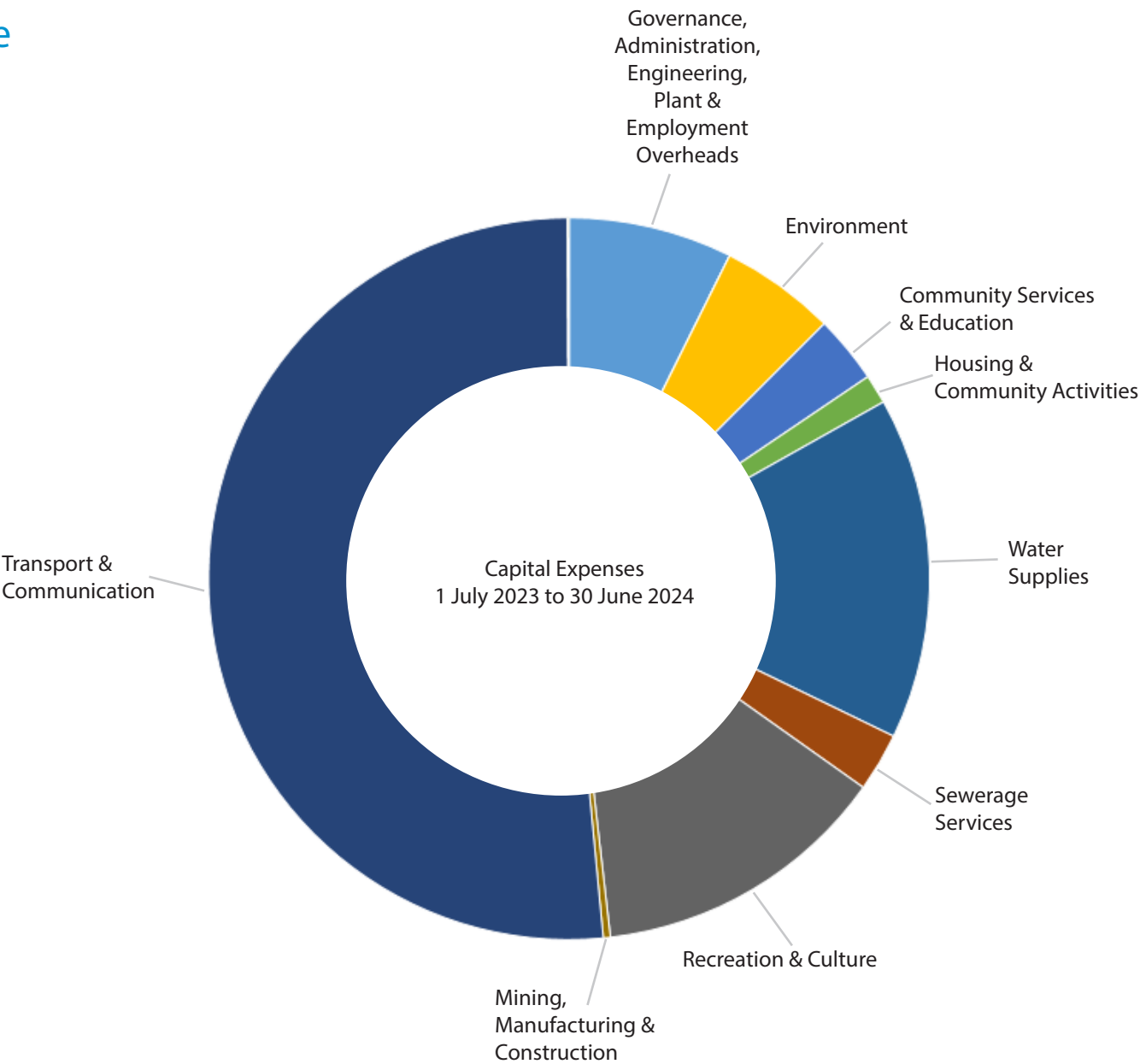
Governance, Administration, Engineering, Plant & Employment Overheads	\$5,563,994
Public Order & Safety	\$1,542,540
Health	\$205,767
Environment	\$1,920,912
Community Services & Education	\$4,646,276
Housing & Community Activities	\$1,239,263
Water Supplies	\$2,098,692
Sewerage Services	\$2,040,045
Recreation & Culture	\$4,465,685
Mining, Manufacturing & Construction	\$343,187
Transport & Communication	\$12,304,885
Economic Affairs	\$841,029



# Estimates of income and expenditure

## Capital Expenses 1 July 2023 to 30 June 2024

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,370,000
Public Order & Safety	\$0
Health	\$45,000
Environment	\$2,455,107
Community Services & Education	\$153,000
Housing & Community Activities	\$10,000
Water Supplies	\$517,000
Sewerage Services	\$741,000
Recreation & Culture	\$440,000
Mining, Manufacturing & Construction	\$0
Transport & Communication	\$16,289,921
Economic Affairs	\$0



# Statement of Revenue Policy

In accordance with Section 405 of the Local Government Act 1993, Council provides the following details of its Statement of Revenue Policy. This information explains the basis upon which rates and charges will be made.

## RATES AND CHARGES

Through rates and charges, Council recovers the cost of providing its services for land within the Council boundaries. Rates and charges raise about 58 per cent of Council's operating income and are used to improve and maintain services and facilities for the community.

Some of these services include:

- maintenance of roads, parks and gardens
- libraries
- community services for young people and the elderly
- swimming pools.

Council rates are determined in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2021.

Ordinary rates are levied on all rateable parcels of land based on independent valuations provided by Property NSW on behalf of the NSW Valuer General. Land valuations are supplied every three years by the NSW Valuer General. The land value does not include the value of a house, buildings or other improvements to the land. The latest valuation of the land in Greater Hume occurred with a base date of 1 July 2022.

These valuations will be used to calculate and levy the 2023-2024 ordinary rate.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates, but does not include

income from waste management charges.

IPART have announced the percentage increase to apply to Greater Hume Council in the 2023-2024 financial year would be 4.7 per cent.

The general income for the previous year, 2022-2023 is increased by 4.7 per cent to determine the total general income yield which can be levied in 2023-2024. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase.

## ORDINARY RATES

In accordance with section 497 of the Local Government Act 1993, the structure of the ordinary rates are calculated annually and comprise of a base amount, plus an ad valorem (amount in the dollar) component, which is calculated using the land value supplied by Property NSW on behalf of the NSW Valuer General.

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land for the year 2023-2024.

In accordance with the provisions of section 514 of the Local Government Act 1993, each property in Greater Hume is declared to be within one of the following categories for rating purposes depending on the dominant land use of the property:

- Residential
- Residential – Villages
- Residential – Rural
- Business
- Farmland - Ordinary
- Farmland – Forestry

The rating structure for the residential category is based on a combination of a base amount and an ad valorem

(amount in the dollar) component. The level of the base amount has been set to achieve (as close as possible) 50 per cent of total rate income from this category, with the ad valorem component raising the remaining 50 per cent of the total income.

The rating structure for all other categories is based on a combination of a base amount of rate and an ad valorem component.

## Schedule of Fees and Charges

Council can charge and recover an approved fee for any service that it provides other than a service provided on an annual basis for which it may make an annual charge.

Fees and charges for services provided are determined by three methods:

- Statutory Fees – where the amount of the charge is legislated.
- User pays cost recovery – where the fee as far as possible is set to recover the cost of the good or service provided and
- Community Service Obligations – where the cost of the good or service provided may be discounted by the Council's determination that it has a community service obligation in respect of the provision of a particular good or service.

Council's schedule of fees can be read in the Fees and Charges 2023 - 2024 publication.

## Private Works

In accordance with Section 67(1) of the Local Government Act 1993 Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land. Private works are carried out on a commercial basis and prices charged reflect the investment of labour and plant utilised. A charge for supervision and administration is also charged. Private

## Statement of Revenue Policy

works orders must be signed and authorised by the responsible paying person/property owner prior to works commencing. In some circumstances, deposits or guarantees will be required. Credit checks may also be undertaken.

### Loan Borrowings

No new loan borrowings are proposed for the 2023 - 2024 year.



## Rating Structure and Yield (2023 - 2024)

	NO OF ASSM'S	RATEABLE LAND VALUE  1 July 2022 Base Date	BASE RATE  %	BASE RATE  \$	BASE RATE  REVENUE	AD VALOREM  RATE	AD VALOREM  REVENUE	TOTAL REVENUE
Residential	2672	288,324,880	49.3%	\$ 445.00	\$ 1,189,040.00	0.00424203	\$ 1,223,082.40	\$ 2,412,122.40
Residential - Villages	510	80,396,270	49.2%	\$ 370.00	\$ 188,700.00	0.00242269	\$ 194,775.55	\$ 383,475.55
Residential - Rural	725	271,863,810	30.2%	\$ 375.00	\$ 271,875.00	0.00230994	\$ 627,987.99	\$ 899,862.99
Business	516	59,866,890	49.0%	\$ 470.00	\$ 242,520.00	0.00422319	\$ 252,829.43	\$ 495,349.43
Farmland - Ordinary	2151	5,906,777,760	14.4%	\$370.00	\$ 795,870.00	0.0080127	\$ 4,732,898.46	\$ 5,528,768.46
Farmland - Forestry	208	30,984,020	15.5%	\$ 240.00	\$ 49,920.00	0.00880673	\$ 272,867.91	\$ 322,787.91
Rateable Total	6782	6,638,213,630			\$ 2,737,925.00		\$ 7,304,441.74	\$ 10,042,366.74

Notes: Based on 2022 Valuations as at 1 July 2022

### SUMMARY

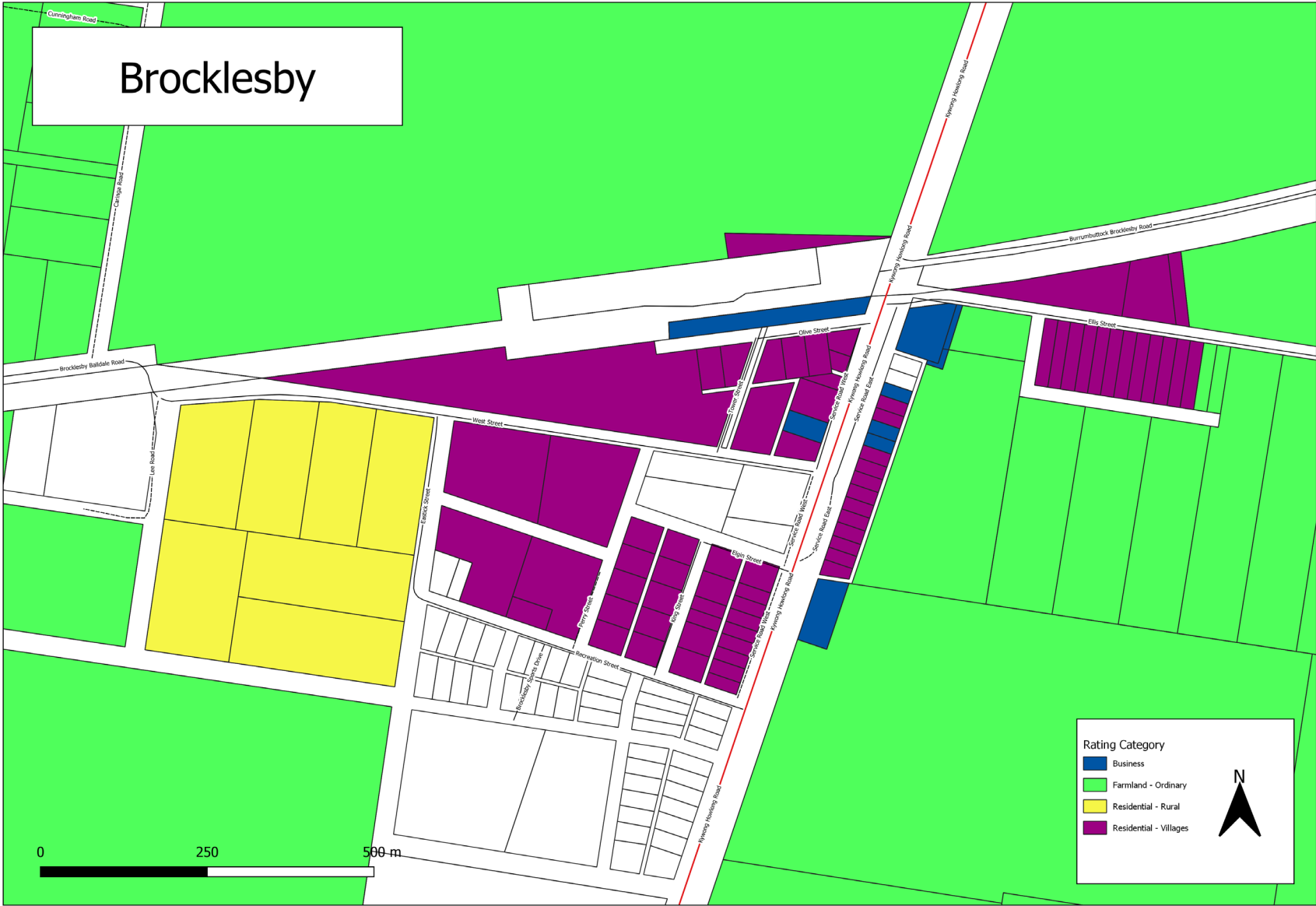
Residential	\$ 3,695,460.94
Business	\$ 495,349.43
Farmland	\$ 5,851,556.37
	<u>\$ 10,042,366.74</u>

- The amounts shown in the row 'Total Revenue' have been calculated in accordance with the permissible increase in Council's notional general income for 2023-2024 of 4.7 per cent.
- The amounts shown in the above table are inclusive of adjustments to notional income for newly rateable Crown Land.
- Interest will accrue on outstanding rates and charges at the rate of six per cent a year (simple interest calculated daily).

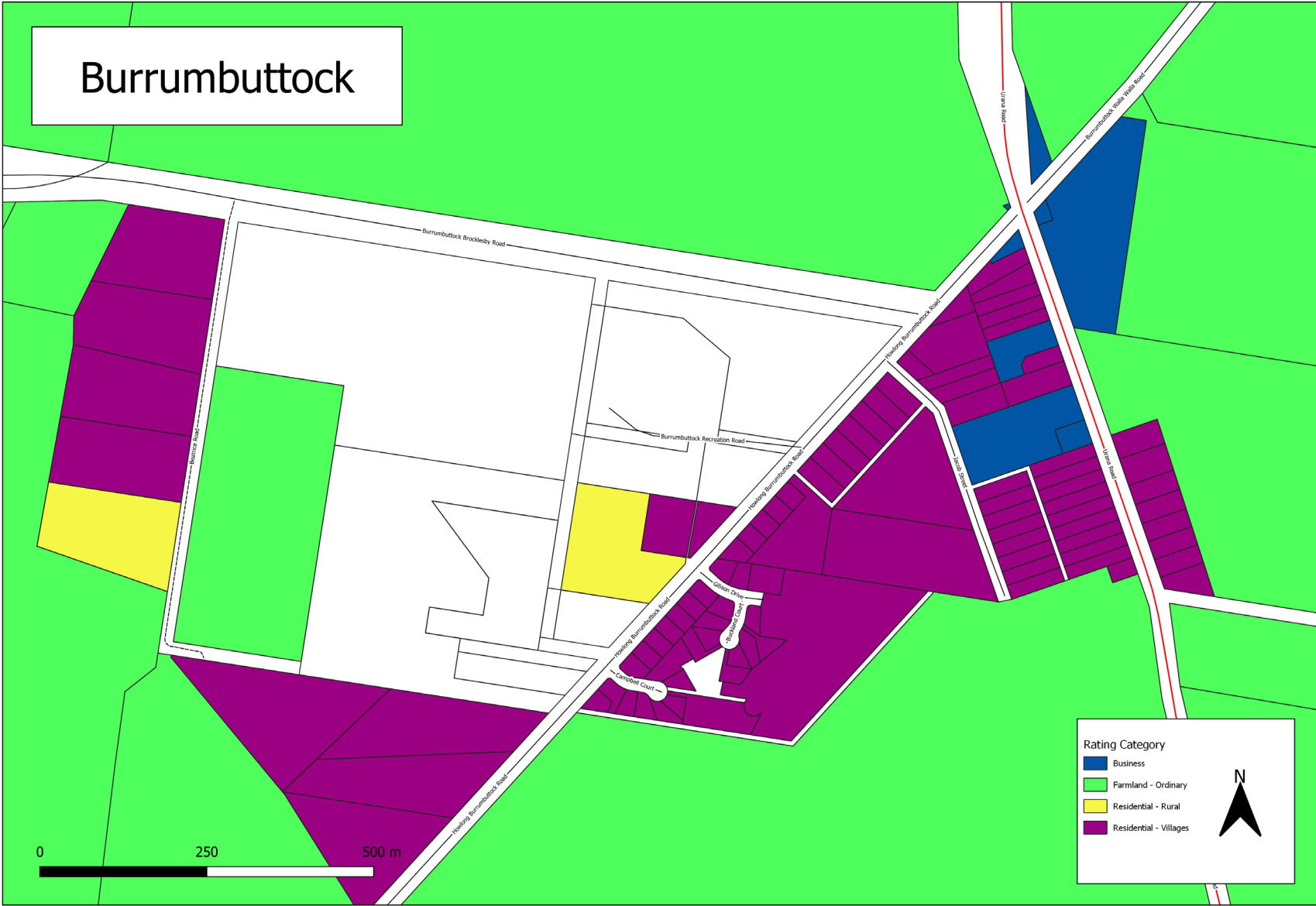
## Definition of Rating Categories

Rate Category	Definition
Residential	Land whose dominant use is for residential accommodation of a non-commercial nature as defined by Section 516 Local Government Act 1993.
Residential Villages	Residential land located within the localities of Brocklesby, Bungowannah, Burrumbuttock, Gerogery, Gerogery West, Mullengandra, Wymah, Bowna, Glenellen, Woomargama, Bulgandry, Morven, Walbundrie and Holbrook Airpark including residential land that is between 2ha and 40ha in size and is not the site of a dwelling as defined by the Local Government Act 1993.
Residential Rural	Residential land that is between 2ha and 40ha in size and is the site of a dwelling as defined by the Local Government Act 1993.
Business	Any land that is not categorised as Farmland or Residential. Refer Section 518 of the Local Government Act 1993.
Farmland - Ordinary	Land that is predominantly used for farming as defined by Section 515 of the Local Government Act 1993.
Farmland – Intensive Forestry	Farmland as defined by Section 515 of the Local Government Act 1993 that is subject to intensive forestry use.

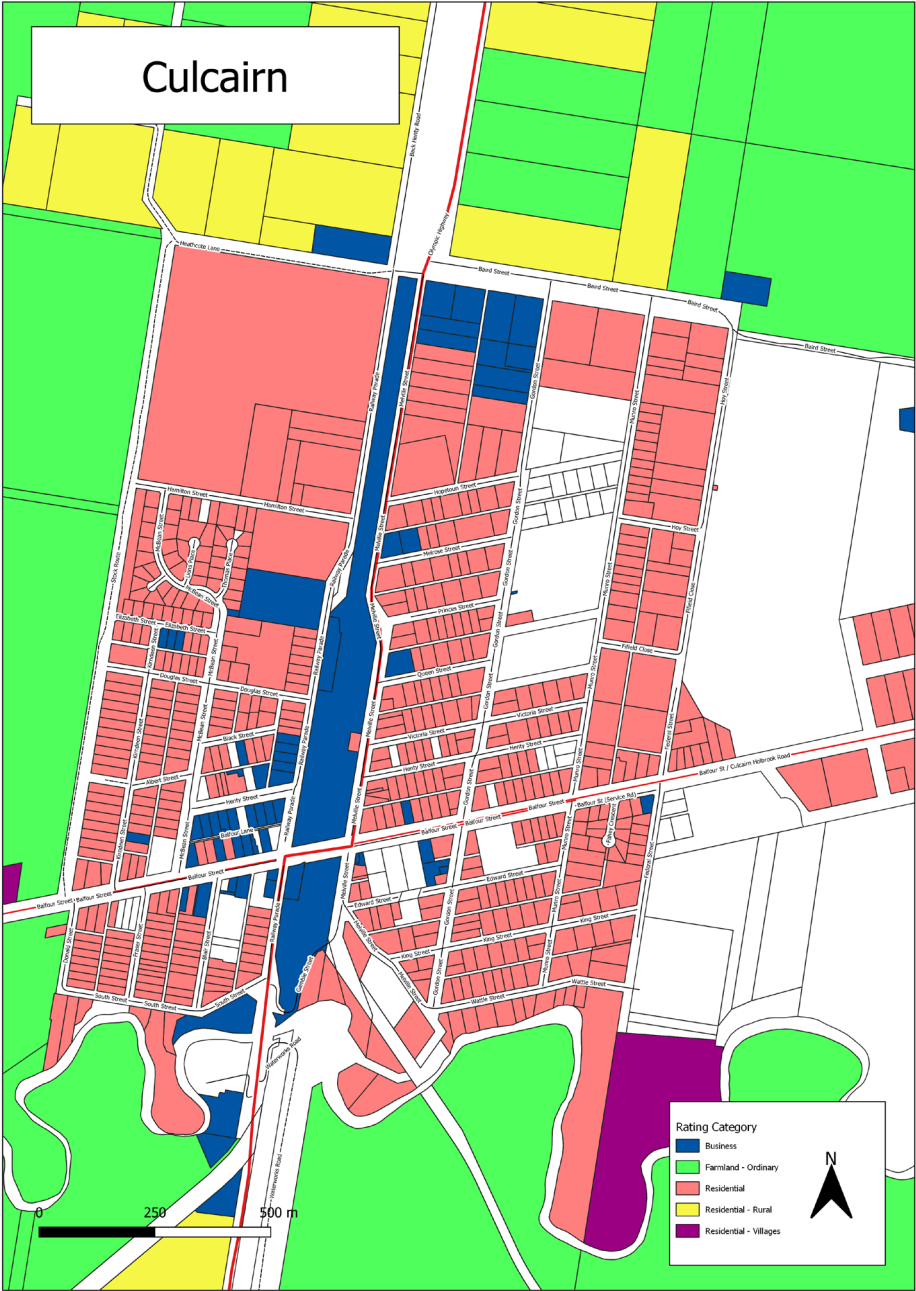
# Town and Village Rates Categories



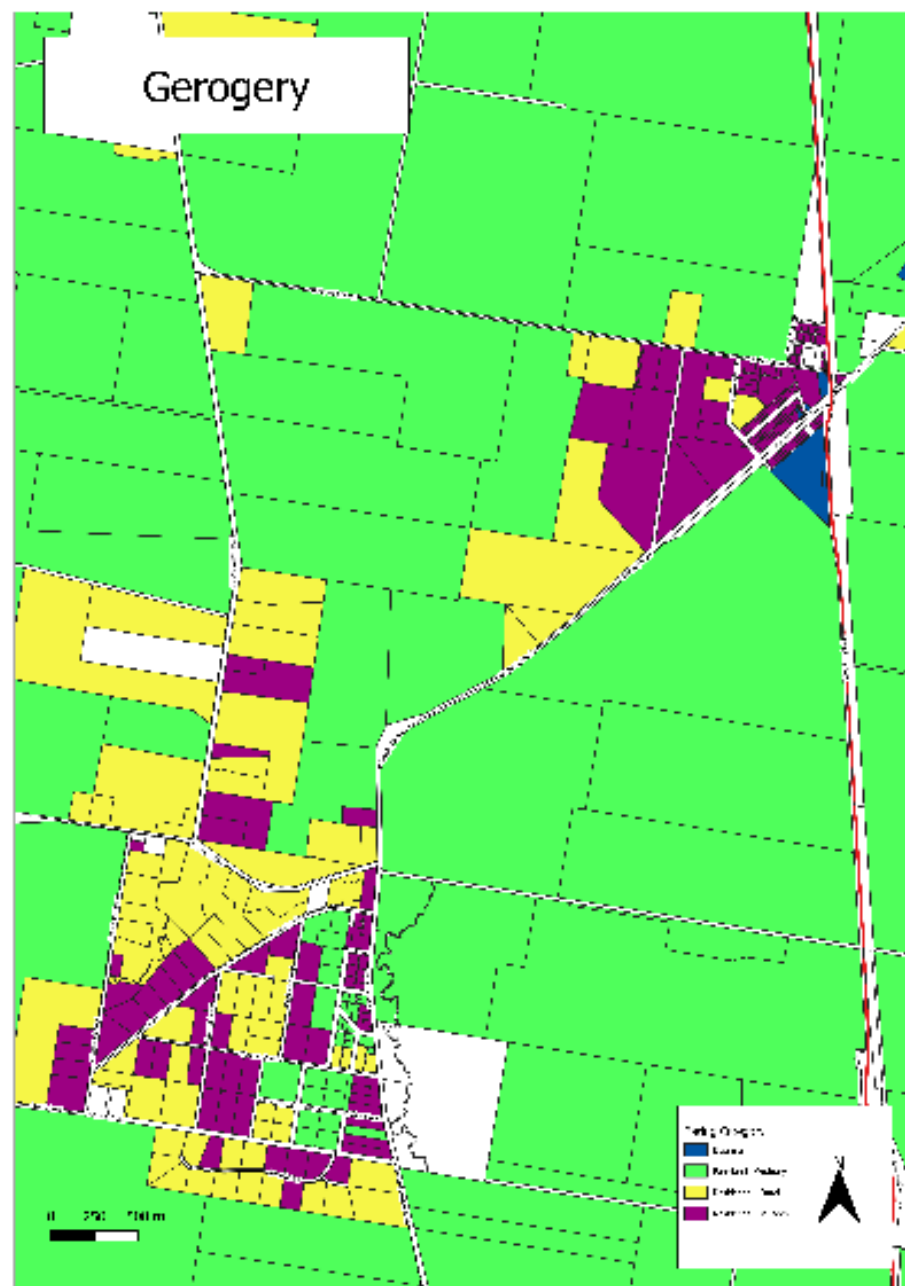
# Town and Village Rates Categories



# Town and Village Rates Categories

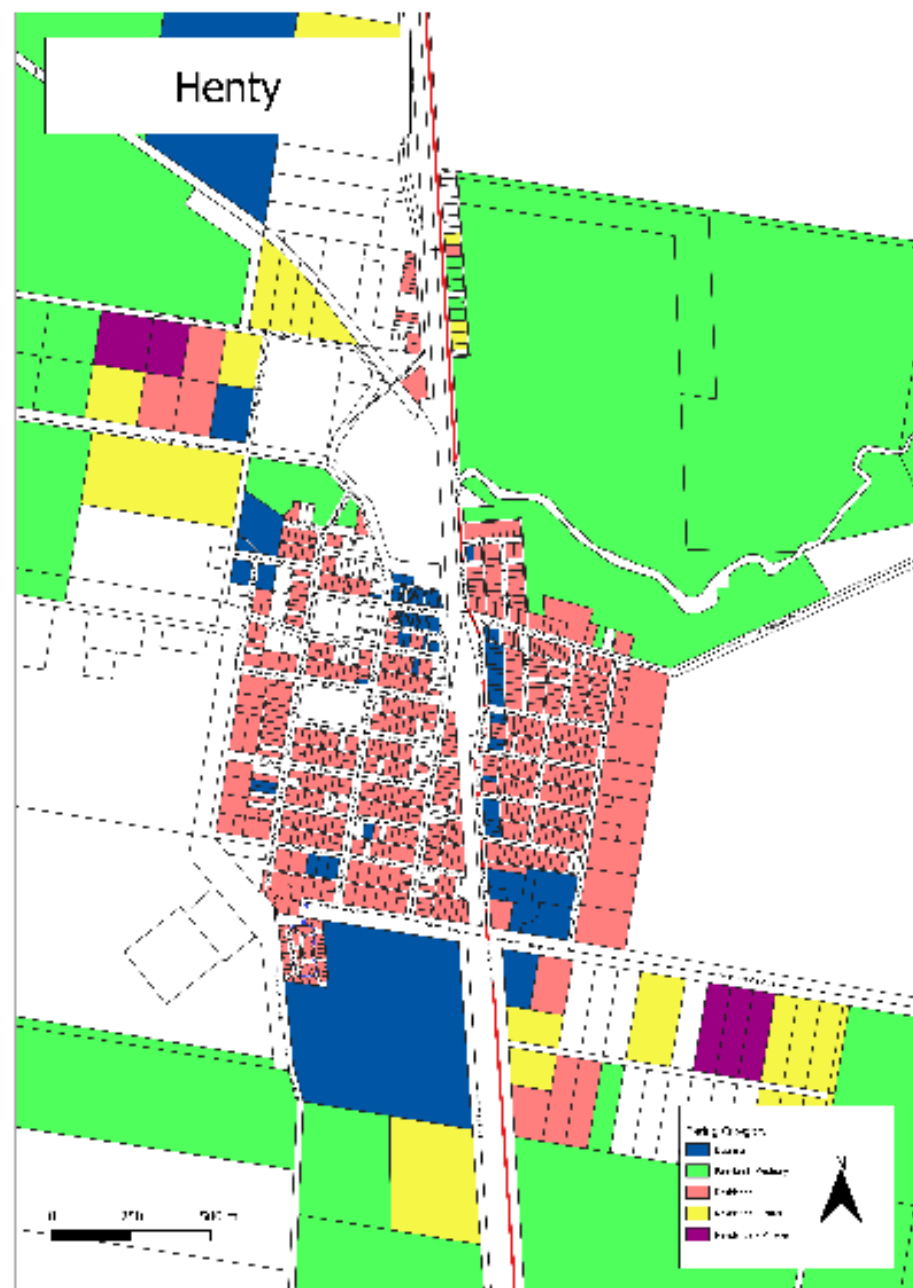


## Town and Village Rates Categories

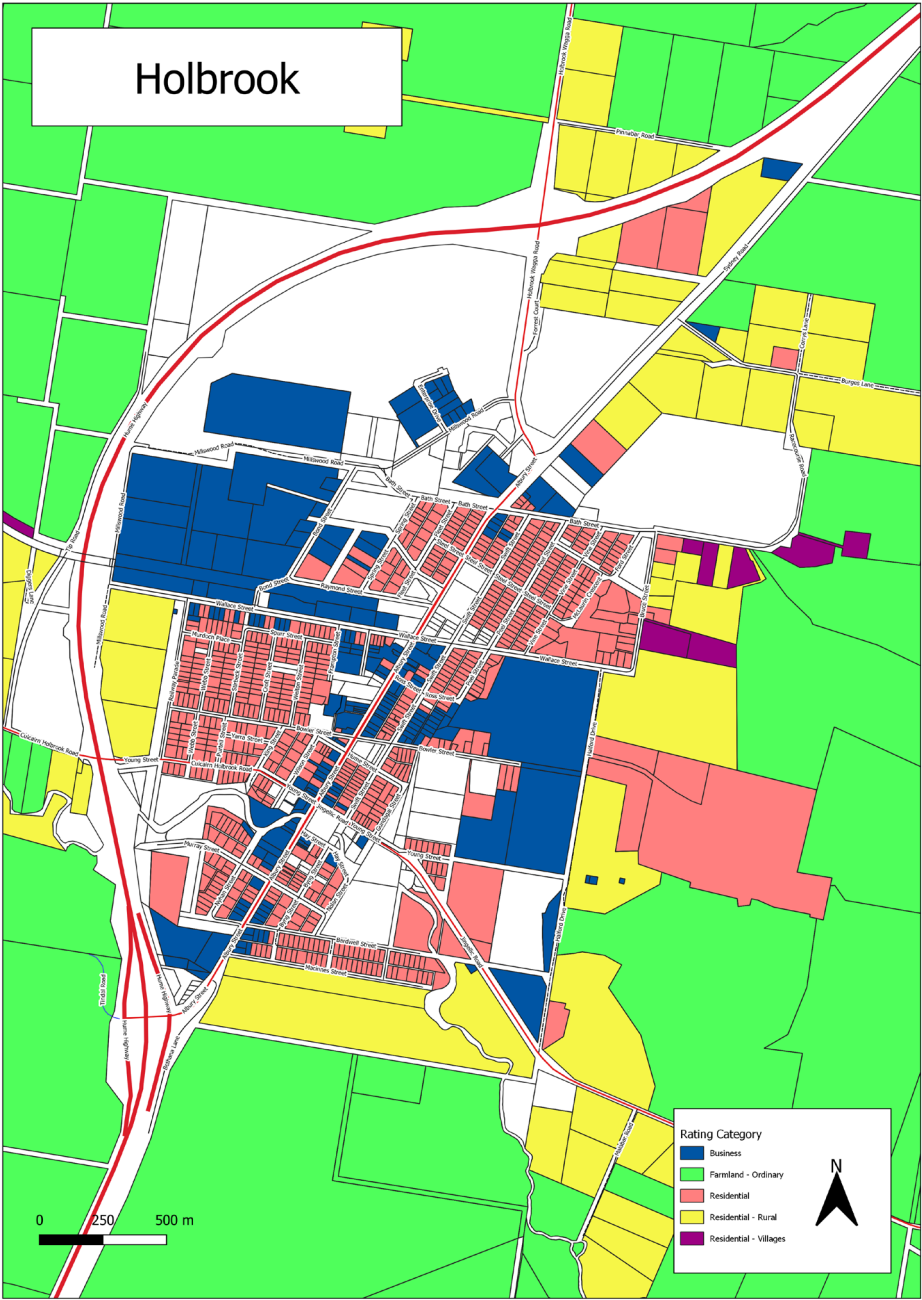




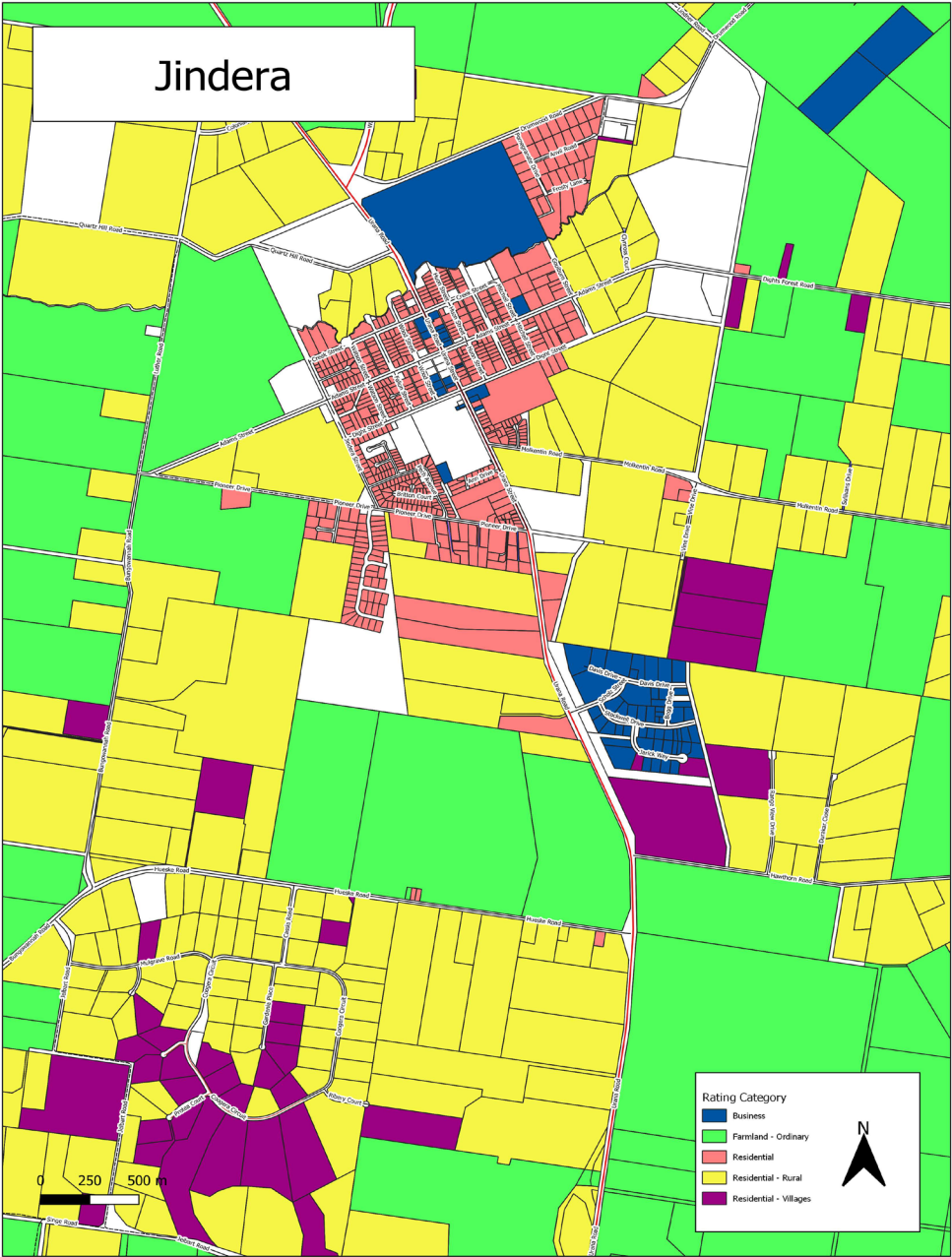
## Town and Village Rates Categories



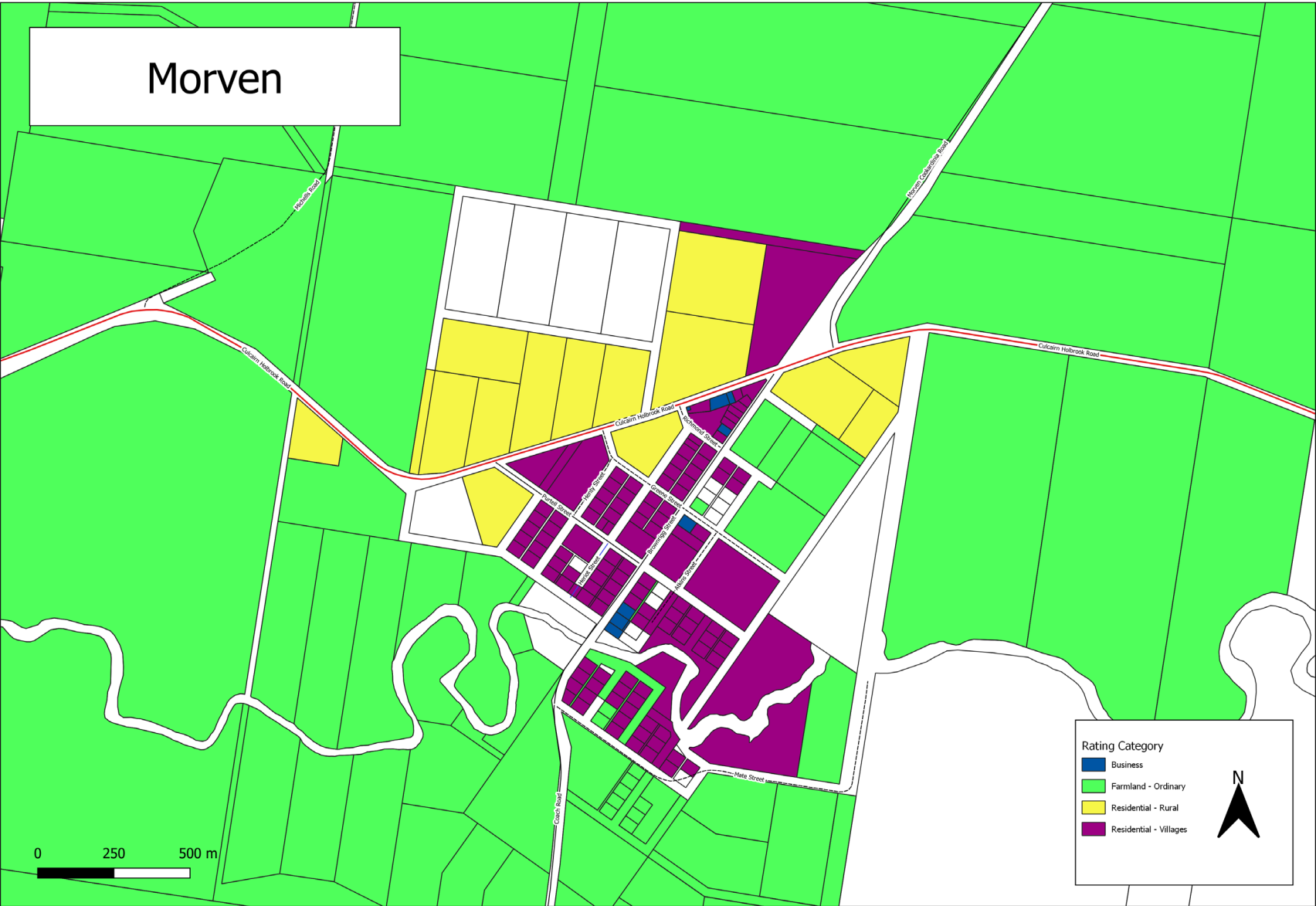
Town and Village Rates Categories



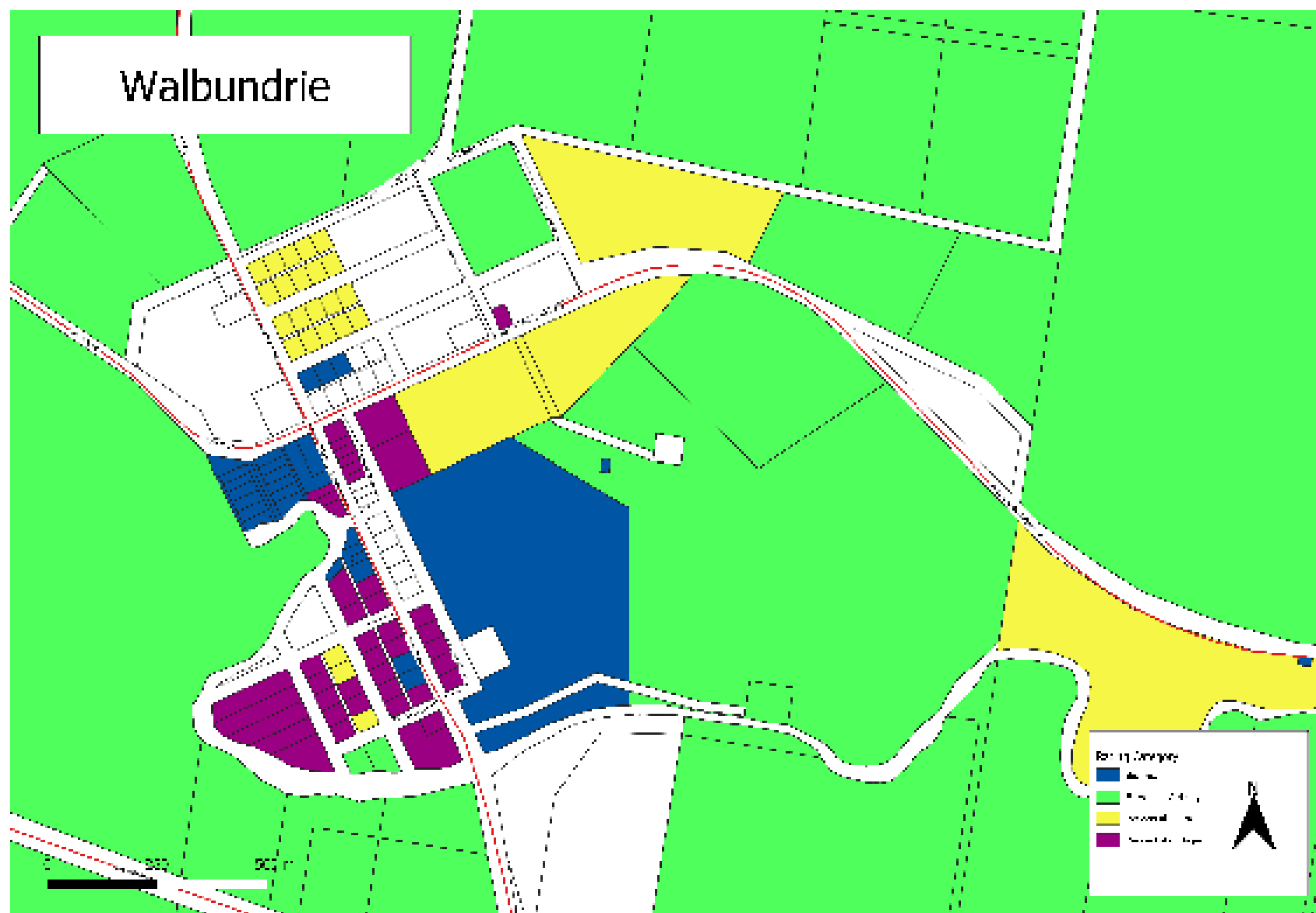
# Town and Village Rates Categories



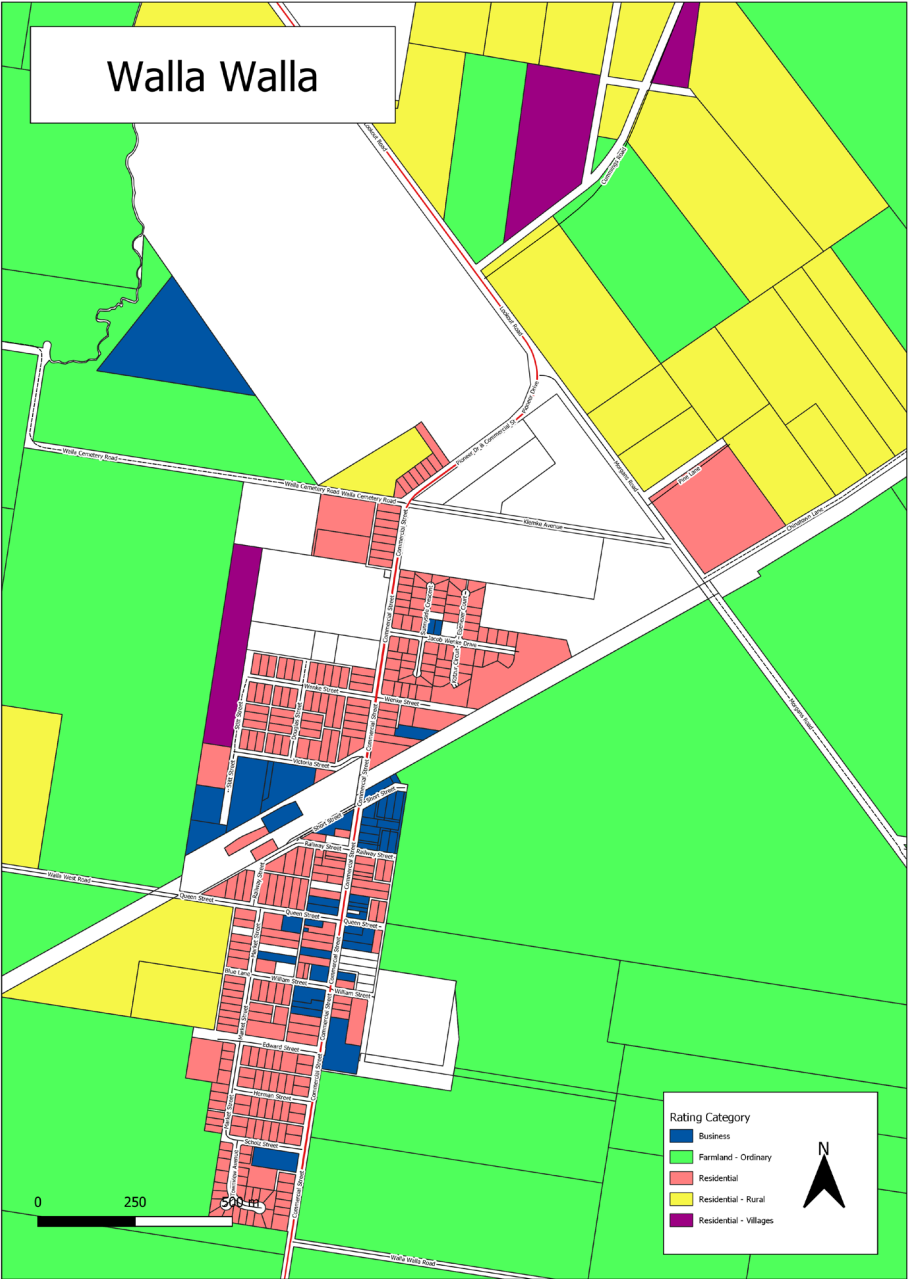
Town and Village Rates Categories



## Town and Village Rates Categories

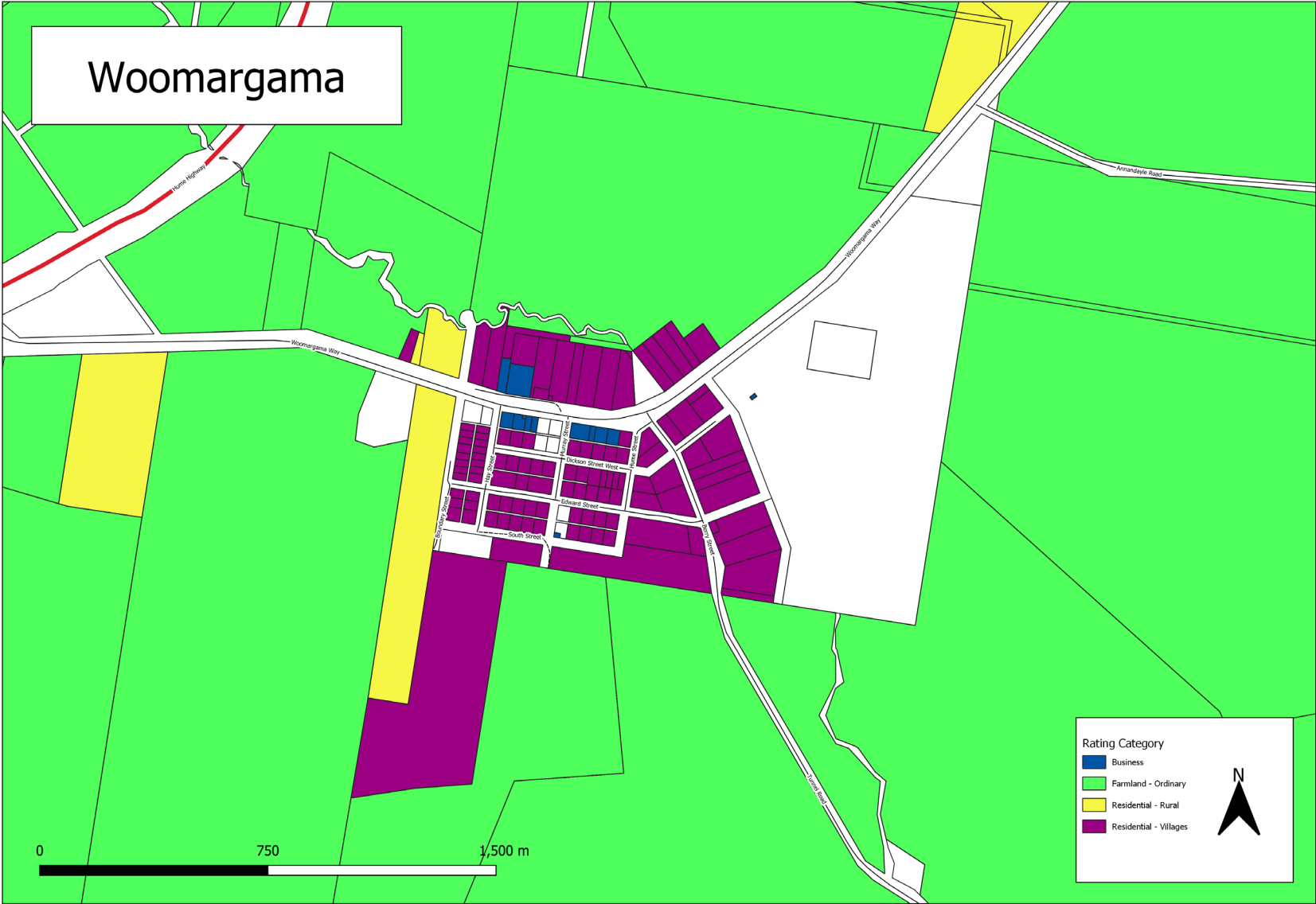


Town and Village Rates Categories





# Town and Village Rates Categories



# Water Charges 2023 - 2024

## Water Charges

The water service access charge is a fixed annual fee (levied as a quarterly amount at the time of meter reading if applicable) for the connection, or ability to connect, to the drinking water supply system. It is charged in advance and properties with multiple water meter service connections are levied multiple charges. All residential properties are levied a water service access charge based on a 20mm connection regardless of the actual size. All non residential connection size varies as to the actual meter size.

The water consumption volumetric charge is levied for each kilolitre (1,000 litres) of water used and is based on the reading from a property's water meter. Unlike the service access charge, this fee is charged after the water is used. The water consumption charge is a single amount per kilolitre regardless of the volume used and is based on the long run marinal operating.

The following table summarises proposed Residential and Non Residential water charges.

Component	Proposed 2023 - 2024 Charges
Water Access Charge	
Residential	
20 mm	\$333
Non – Residential	
20mm	\$333
25mm	\$438
32mm	\$496
40mm	\$575
50mm	\$670
80mm	\$924
Usage Charge per KL \$	
< 200kl per annum	\$1.85
>200kl per annum	\$2.86

# Waste Charges 2023 - 2024

## Waste Charges

Greater Hume Council provides a waste collection and management service to the community. Waste management charges are designed to recover costs from people who actually benefit from the availability or the use of the waste management system.

## Waste Charges - Annual Charges 2022 - 2023

Waste Charges	Charge	Amount 2022 - 2023
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$276
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$292
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40
Waste - Garbage Only (Sec 502)	Annual Charge	\$259
Waste - Recycling Only (Sec 502)	Annual Charge	\$137

# Sewer Charges 2023 - 2024

## Sewer and Trade Waste Charges

All sewer charges in Greater Hume were amalgamated in 2011-2012 and standard charges applied across all sewered areas of the shire. The adoption of standard pricing allows the total cost of sewer infrastructure to be spread across the entire population of the shire. As is the case with water charges, Council also has a responsibility to implement the principles of Best Practice Pricing and National Competition Policy.

It is proposed that Sewer and Trade Waste Charges will increase by 4.7% in line with rate pegging.

### Non Residential

All non-residential properties will be charged based on a two-tier pricing system. Sewer charges will be in accordance with Best Practice Pricing guidelines, which prescribes an annual access charge based upon the relevant water meter connection size, plus a usage charge based on water usage and the relevant Sewerage Discharge Factor (SDF) disposal factor for each business type as detailed below.

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume of water discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer's total water consumption.

Non-residential properties will be levied charges based on water meter size. As the meter size increases the availability charge increases to reflect Council's costs in providing for larger capabilities of discharge.

As a component of Best Practice Pricing, Greater Hume Council will also apply a Trade Waste Discharge fee. This fee is similar to sewer discharge fees but will only apply to non-residential customers who have significant trade waste discharge.

The trade waste discharge fee consists of two components, a fixed fee and a usage charge. Depending on the type of business listed on the following schedule, properties are charged a usage fee discounted by a discharge factor.

The liquid trade waste discharge factor is the ratio of the volume of liquid trade waste discharged into the sewerage system divided by the volume of water consumed. This fee is calculated on whether the discharger applies pre-treatment (such as the removal of grease, oils, sediment, etc) prior to discharge.

All Trade Waste fees are detailed in the Fees and Charges.

## Sewer Charges

Component	Proposed 2023 - 2024 Charges
Sewer Access Charge	
Residential	
20 mm	\$544
Non – Residential	
20mm	\$307
25mm	\$349
32mm	\$404
40mm	\$472
50mm	\$563
80mm	\$775
Usage Charge per KL \$	\$1.65
Minimum Charge	\$544

# Sewer Charges 2023 - 2024

## Non Residential Sewer and Liquid Trade Waste

The following table provides Non Residential Sewer and Liquid Trade Waste Discharge Factors (%) that apply to various businesses.

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Bakery with a residence attached <sup>1</sup>	95 70	25 18
Bed and Breakfast/Guesthouse (max. 10 persons)	75	N/A <sup>2</sup>
Boarding House	90	20
Butcher with a residence attached <sup>1</sup>	95 70	90 65
Cakes/Patisserie	95	50
Car Detailing	95	90
Car Wash	75	70 <sup>5</sup>
Caravan Park (with commercial kitchen)	15	15
Caravan Park (no commercial kitchen)	75	N/A <sup>2</sup>
Chicken/poultry shop (retail fresh, no cooking)	95	90
Charcoal Chicken	95	80
Concrete Batching Plant	2	1

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Club	Variable <sup>7</sup>	Variable <sup>7</sup>
Cold store	7	N/A <sup>2</sup>
Community hall (minimal food only)	95	N/A <sup>2</sup>
Correctional Centre	90	Note 6
Craft/Stonemason	95	80
Day Care Centre	95	N/A <sup>2</sup>
Delicatessen, mixed business (no hot food)	95	N/A <sup>2</sup>
with a residence attached	70	
Dental Surgery with X-ray	95	80
with a residence attached	70	60
Fresh Fish outlet	95	90
Hairdresser	95	N/A <sup>2</sup>
High school	95	25 <sup>5</sup>
Hospital	95	30
Hostel	90	20
Hotel	100	25
Joinery	95	10

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
KFC, Red Rooster	95	80
Laundry	95	92 <sup>5</sup>
Marina	90	70
McDonalds Restaurant, Burger King, Pizza Hut	95	62
Mechanical workshop <sup>3</sup>	95	70
Mechanical workshop with car yard	85	70
Medical Centre	95	25 <sup>5</sup>
Motels	Variable <sup>8</sup>	Variable <sup>8</sup>
Nursing Home	90	30
Office building	95	N/A
Optical service	95	N/A <sup>2</sup>
Panel beating/spray painting	95	70
Primary school	95	10 <sup>5</sup>
Printer	95	85
Restaurant <sup>4</sup>	95	50
Self Storage	90	N/A

## Sewer Charges 2023 - 2024

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Service Station	90	70
Shopping Centre	85	30
Supermarket	95	70
Swimming pool (commercial)	85	N/A <sup>2</sup>
Take Away Food	95	50
Technical College or University	95	Note 6
Vehicle Car Wash: Robo, Clean and Go, Gerni type	95	90 <sup>5</sup>
Veterinary (no X-ray), Kennels, Animal Wash	80	N/A <sup>2</sup>

### Notes:

1. If a residence is attached, that has garden watering, the residential SDF should be applied
2. A trade waste usage charge is not applicable for this activity
3. Includes lawn mower repairer, equipment hire
4. Includes café, canteen, bistro, etc
5. A trade waste usage charge applies if appropriate pre-treatment equipment has not been installed or has not been properly operated or maintained.
6. A discharge factor to be applied on the basis of the relevant activity, e.g. food preparation / service, mechanical workshop, optical services etc.
7. SDF and LTWDF applicable to clubs to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer
8. SDF and LTWDF applicable to motels to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer



# Pricing Methodology for Fees and Charges

Council operates a number of business / commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

All of Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of the Council's annual operating budget.

The pricing principles recognise a 'community service obligation' where full recovery of costs through fees may make some services or facilities financially out of reach to some members of the community, as well as the importance to appropriately account for expenses (environmental, social and financial) to price services and products correctly.

Council's Pricing Policy generally supports a cost recovery philosophy. It recognises people's ability to pay and balance an expectation that some services will be cross subsidised from rates for the common good of the community.

Pricing will:

- Explore cost recovery opportunities
- Ensure value for money by providing effective and efficient service
- Balance rates and grants against other funding sources
- Manage financial risk in a volatile climate
- Ensure that debt is limited to ensure long-term financial sustainability
- Develop pricing structures that can be administered simply and cheaply and be understood by the public

- Develop pricing structures that reflect real lifecycle and environmental costs
- Recognise pricing encourages or discourages consumer use and behaviours

## Greater Hume Council Fees and Charges 2023 - 2024

Please refer the draft Greater Hume Council Fees and Charges 2023 - 2024, a separate publication. The fees and charges are subject to amendment up to final adoption by Council and/or statutory regulations.

## GST Disclaimer

A goods and service tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services be subject to GST have been identified in the Greater Hume Council Fees and Charges publication as GST applying and the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by the Council have been declared "GST free" or are excluded under Division 81 or 38 of the legislation. Those goods and/or services which are "GST free" or excluded from GST are indicated in the publication as GST not applying.

The Greater Hume Council Fees and Charges 2023 - 2024 publication has been prepared using the best available information in relation to the GST impacting on the fees and charges at the time of publication.





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